United Nations A/61/776

General Assembly

Distr.: General
6 March 2007

Original: English

Sixty-first session
Agenda item 142
Financing of the United Nations Interim Administration Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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07-26064 (E) 030407

Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2007 to 30 June 2008, which amounts to $213,157,200.

The budget provides for the deployment of 38 military liaison officers, 1,565 United Nations police officers, 513 special police personnel, 608 international staff, including 5 posts for the Conduct and Discipline Team, and 2,038 national staff, including 2 posts for the Conduct and Discipline Team, as well as 28 National Officers, and 162 United Nations Volunteers.

The total resource requirements of UNMIK for the financial period from 1 July 2007 to 30 June 2008 have been linked to the Mission's objective through a number of results-based frameworks, grouped by component: substantive civilian; rule of law; and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in the levels of both human and financial resources have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2005/06)*	*Apportionment (2006/07)*	*Cost estimates (2007/08)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	70 230.2	64 797.2	62 083.3	(2 713.9)	(4.2)
Civilian personnel	135 815.5	126 326.4	127 262.3	935.9	0.7
Operational costs	27 707.9	26 838.4	23 811.6	(3 026.8)	(11.3)
Gross requirements	**233 753.6**	**217 962.0**	**213 157.2**	**(4 804.8)**	**(2.2)**
Staff assessment income	19 321.3	16 536.6	17 227.2	690.6	4.2
Net requirements	**214 432.3**	**201 425.4**	**195 930.0**	**(5 495.4)**	**(2.7)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**233 753.6**	**217 962.0**	**213 157.2**	**(4 804.8)**	**(2.2)**

Human resources[a]

	Military liaison officers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Total*
Executive direction and management									
Approved 2006/07	—	—	—	—	16	6	—	1	**23**
Proposed 2007/08	—	—	—	—	18	6	—	2	**26**
Components									
Substantive civilian									
Approved 2006/07	38	—	—	—	173	188	—	110	**509**
Proposed 2007/08	38	—	—	—	156	191	—	101	**486**
Rule of law									
Approved 2006/07	—	—	1 680	398	184	1 051	—	45	**3 358**
Proposed 2007/08	—	—	1 565	513	194	996	—	36	**3 304**
Support									
Approved 2006/07	—	—	—	—	243	839	7	7	**1 096**
Proposed 2007/08	—	—	—	—	235	843	7	23	**1 108**
Total									
Approved 2006/07	**38**	**—**	**1 680**	**398**	**616**	**2 084**	**7**	**163**	**4 986**
Proposed 2007/08	**38**	**—**	**1 565**	**513**	**603**	**2 036**	**7**	**162**	**4 924**
Net change	**—**	**—**	**(115)**	**115**	**(13)**	**(48)**	**—**	**(1)**	**(62)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The action to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by the Security Council in its resolution 1244 (1999).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to promote the establishment, pending a final settlement, of substantial autonomy and self-government in Kosovo (Serbia).

3. Within this overall objective, the Mission, during the budget period, will contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by component: substantive civilian; rule of law; and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement measure progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, relative to the budget for 2006/07, including reclassifications, have been explained under the respective components.

5. The Mission is headed by the Special Representative of the Secretary-General, who is the highest international civilian official in Kosovo. The Special Representative enjoys the civilian executive power vested in him by the Security Council in its resolution 1244 (1999) and pursuant to the constitutional framework for the Provisional Institutions of Self-Government in Kosovo. A Principal Deputy Special Representative of the Secretary-General assists the Special Representative in directing and managing the Mission and ensures a coordinated approach by the Mission's two pillars, namely, institution-building (Organization for Security and Cooperation in Europe) and economic reconstruction (European Union). In the context of the creation of the Ministries of Justice and Internal Affairs in December 2005 and the progress made to date in ensuring the competent and impartial functioning of those Ministries as well as progress in the transfer of significant rule of law competencies to those Ministries, it is proposed that the post of Deputy Special Representative of the Secretary-General for Rule of Law at the Assistant Secretary-General level be abolished. The Director of Justice and the Police Commissioner will report to the Principal Deputy Special Representative.

6. The Mission will continue to adapt its structures as further competencies are transferred to local institutions of self-government in anticipation of the future international engagement in Kosovo and in preparation for the implementation of an eventual political settlement. During the 2007/08 budget period, the Mission will continue to transfer competencies to the Provisional Institutions of Self-Government in areas such as communities, returns and minorities, gender affairs and police operations. With the establishment of the Ministries of Justice and Internal Affairs, the Mission will perform strategic monitoring and intervention functions but will continue to address, through its international judges and prosecutors, the most serious cases of inter-ethnic crime, organized crime, corruption and war crimes, since the local justice system is not yet in a position to take on those responsibilities. The Mission will also continue to assist the Office of the United

Nations Special Envoy for the future status process for Kosovo with expert and technical advice as it works towards a final political settlement.

7. With the transfer of competencies to local institutions of self-government, the Mission will continue to consolidate its functions in the 2007/08 budget period while maintaining the core personnel, capacity and resources necessary for the fulfilment of its mandate. In this connection, the proposed 2007/08 staffing establishment of UNMIK reflects the reduction from 2,870 to 2,808 personnel (net reduction of 61 posts and 1 United Nations Volunteer position) to be achieved through the establishment of new posts combined with the redeployment, reclassification, downgrading and abolishment of existing posts, including the transfer to national personnel of international professional functions and responsibilities.

8. The overall reduction in the Mission's civilian staffing establishment has contributed to the general downward trend in budgetary resource levels, in particular under the budget line items for facilities and infrastructure, ground transportation, communications and information technology as well as other supplies, services and equipment.

9. In the context of the continued devolution of policing functions to the Kosovo Police Service, the drawdown of the United Nations police officers establishment is projected from 1,680 to 1,565 police officers. At the same time, in order to maintain reinforced security measures during the final status process, the deployment of special police personnel will increase to 513 personnel compared with 398 personnel budgeted for the 2006/07 period.

10. In the 2007/08 financial period, UNMIK will seek efficiency gains through: (a) the utilization of least-cost routing and improved control of the issuance of cellular and satellite phones with respect to commercial communications (see para. 69 below); (b) implementation of a preventative maintenance programme in the maintenance and renovation of the Mission's facilities (see para. 66 below); (c) improved preventative maintenance of generators resulting in the reduced cost of spare parts (see para. 66); and (d) the reduction in commercially provided pest control services through the utilization of electronic pest repellent devices (see para. 66 below). In addition, the Mission will seek to increase the vehicle life expectancy from six or seven years to eight years with respect to 789 light vehicles, the replacement value of which would have amounted to some $14.6 million.

11. The Mission's headquarters, located in Pristina, will be supported by a regional office in Mitrovica and two liaison offices in Belgrade and Skopje to advise the Special Representative of the Secretary-General on matters pertaining to the Mission's mandate. The office in Belgrade will liaise and coordinate with government authorities, the diplomatic community and non-governmental organizations, the media and other representative offices of the United Nations system. The Skopje office will liaise with local and regional authorities for the transit and delivery of goods and services to UNMIK. The liaison offices also report directly to United Nations Headquarters, providing evaluations of local political developments in the respective countries. As part of the overall downsizing strategy of the Mission, its liaison office in Tirana has been closed.

Executive direction and management

12. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General/Principal Deputy Special Representative											
Approved posts 2006/07	2	2	4	2	—	6	—	**16**	6	1	**23**
Proposed posts 2007/08	2	1	5	3	—	7	—	**18**	6	2	**26**
Net change	—	**(1)**	**1**	**1**	—	**1**	—	**2**	—	**1**	**3**

[a] Includes National Officers and national General Service staff.

Justification

- *International staff: net increase by 2 posts (redeployment of 3 posts offset by the abolishment of 1 post)*
- *United Nations Volunteers: increase by 1 position*

13. In preparation for the implementation of an eventual political settlement, and in anticipation of future international engagement in Kosovo, the Mission seeks to adapt its structures as further competencies are transferred to local institutions of self-government. In this connection, it is proposed that the crucial rule of law policy functions be centralized under executive direction and management with the establishment of a Rule of Law Unit in the immediate Office of the Special Representative of the Secretary-General.

14. The Unit will be headed by a Senior Adviser for the Rule of Law (P-5), who will provide direct advice to the Principal Deputy Special Representative of the Secretary-General on the rule of law policy issues and oversee policy implementation.

15. The staffing requirements of the Rule of Law Unit would be accommodated through the redeployment from the ex-Policy Office for the Rule of Law (see frameworks component 2, rule of law, para. 28 below) of three international posts (Senior Adviser for the Rule of Law (P-5); Legal Adviser (P-3); Administrative Assistant (General Service Other level)); and a United Nations Volunteer position (Standards Implementation Reporting Officer).

16. Furthermore, it is proposed that the D-1 post of Principal Adviser on Publicly Owned Enterprises, the incumbent of which was responsible for corruption investigations, be abolished since those functions will be assigned to the Office of the Police Commissioner.

Component 1: substantive civilian

Expected accomplishments	*Indicators of achievement*
1.1 Stable, efficient and democratic Kosovo Provisional Institutions of Self-Government, ensuring respect for community rights, accountability, impartiality and professionalism	1.1.1 Certification of all Assembly of Kosovo and municipal elections (2004/05: Assembly elections certified; 2002/03: municipal elections certified)
	1.1.2 Full compliance by all institutions of the Provisional Institutions of Self-Government with language requirements for all official languages as per the Constitutional Framework and applicable law
	1.1.3 Full compliance by the Provisional Institutions of Self-Government with civil service legislation
	1.1.4 Increased representation of minorities in the Kosovo Protection Corps (2005/06: 6 per cent; 2006/07: 7 per cent; 2007/08: 10 per cent)

Outputs

- Certification of the election process and oversight of the Central Elections Commission and its secretariat
- Advocacy for participation of all communities in elections through weekly meetings with the political and civil society leaders of all communities in all municipalities and pilot municipal units during the election campaign
- Review of ministerial and municipal legislative acts and circulars to ensure compliance, through direct intervention when required, with official languages, laws and policies
- Attendance at 330 municipal assembly meetings, 726 municipal committee meetings and 1,716 boards of directors meetings to monitor progress as well as advise and intervene as necessary to promote good governance and respect for human and minority rights
- Identification of cases of political interference in the civil service through monitoring of 15 central ministries and 30 municipal administrations to promote due process in human resource management
- Provision of advice to 15 central ministries and 30 municipal administrations to promote increased participation of minority communities and their appropriate representation in Kosovo administrative structures
- Monitoring and advising to the Provisional Institutions of Self-Government on the implementation of the three pilot municipal units and consultations on preparations for the transformation of the units into municipalities
- 4 political and technical assessment reports to the Provisional Institutions of Self-Government and the Security Council on the implementation of the Standards for Kosovo
- Promotion of policies and procedures to encourage ethnic minorities to apply to and be retained in the Kosovo Protection Corps

- Attendance at 1,144 ministerial meetings (with permanent secretaries and board of directors), liaison with ministers, deputy ministers, permanent secretaries and department directors on a weekly basis (ministries of Finance and Economy; Trade and Industry; Education, Science and Technology; Culture, Youth and Sports; Health; Labour and Social Welfare; Transport and Communications; Public Services; Agriculture, Forestry and Rural Development; Environment and Spatial Planning; Communities and Returns; Energy and Mining; Local Government Administration; Internal Affairs; and Justice) and the Office of the Prime Minister on the monitoring of compliance with the Constitutional Framework and applicable law
- Processing and issuance of UNMIK travel documents and monitoring of the issuance of UNMIK identity cards for all residents of Kosovo under the authority of the UNMIK civil registrar
- Review of legislation, policies and programmes developed by the Provisional Institutions of Self-Government to assess compliance with international standards on gender equality and to identify capacity-building initiatives in order to overcome weaknesses detected in those areas
- Review, for amendment and promulgation, as appropriate, of 50 laws adopted by the Assembly of Kosovo and organization of five special panels on Assembly laws pursuant to the Constitutional Framework
- Drafting and promulgation of 50 legislative instruments, including UNMIK regulations (laws), administrative directions, executive decisions, determinations, directives, clarifications, rules and operational policies, on the implementation of UNMIK regulations
- Publication of all promulgated UNMIK regulations and implementing administrative directions in four volumes of the UNMIK Official Gazette
- Drafting, review and amendment, as appropriate, of 100 bilateral and multilateral financing grant agreements, contracts and memorandums of understanding
- Preparations for overseeing the transfer of authority from the Provisional Institutions of Self-Government to institutions to be established under a political settlement
- Review of all legislation, international agreements, contractual arrangements, donor technical assistance and financial agreements since 1999 (376 UNMIK regulations and administrative directions, including assembly laws promulgated by UNMIK, 151 executive decisions and over 100 memorandums of understanding, donor arrangements and international agreements) for the purpose of developing a strategy for the smooth transition from UNMIK authority to successor international and governmental authorities
- Public information campaign in support of capacity-building efforts of the Provisional Institutions of Self-Government, including 4,000 brochures, 4,000 leaflets, 500 posters, 12 billboards, 18,000 copies of the magazine *Focus Kosovo*, 16,000 copies of the newsletter *Danas I Sutra (Today and Tomorrow)*, 88 radio, television and web broadcasts, 6 radio, television and web public service announcements, 70 press briefings and 205 press releases, and monitoring the media through reviewing 365 morning headlines, 280 media reports and 500 international media clippings

Expected accomplishments	*Indicators of achievement*
1.2 Protection of minority rights, including freedom of movement and the right to return	1.2.1 Increased representation of all minority communities at the central level of the Provisional Institutions of Self-Government transferred structures (2005/06: 8.3 per cent; 2006/07: 10 per cent; 2007/08: 12 per cent)
	1.2.2 Expenditures on minority communities from the Kosovo consolidated budget are fully in accordance with the stipulated targets of fair share financing (2005/06: 12 per cent; 2006/07: 12.5 per cent; 2007/08: 12.5 per cent)
	1.2.3 The Ministry of Transport and Communications and the Ministry of Communities and Returns ensure the freedom of movement of minority communities by providing free and equal access to public transport facilities (2005/06: 1 train and 19 bus routes; 2006/07: 1 train and 19 bus routes; 2007/08: 1 train and 19 bus routes)
	1.2.4 Increase in the number of municipalities with sustainable returns (2005/06: 25; 2006/07: 29; 2007/08: 30)

Outputs

- Advice and advocacy to 30 municipalities on the implementation of Standards for Kosovo and adherence to the constitutional framework and applicable legislation in their efforts to ensure effective functioning of mandatory minority and returns committees as a mechanism for the protection of minority rights
- Advice on the integration of the current 26 Municipal Community Offices established by UNMIK in all multi-ethnic municipalities into the Provisional Institutions of Self-Government municipal structures
- Attendance of monthly and fortnightly meetings to provide policy guidance to the Ministry of Communities and Returns in order to develop and implement strategy for sustainable returns and non-discriminatory policies for minority communities
- Quarterly monitoring of the payroll rosters of 15 central ministries and 30 municipal administrations through 180 audits to determine minority community representation in the civil service
- Review of the selection process for transportation routes used by minorities so that all communities are able to access all areas in Kosovo with public and private transport
- Processing of complaints made by minority communities and recommendation of action to ensure their access to services in the areas of health and education

- Review of monthly fair share financial reports to ensure adherence by all municipalities to the provisions of UNMIK regulation 2005/55 and the subsequent administrative instruction 2006/09 issued by the Ministry of Finance and Economy
- Attendance at monthly and fortnightly meetings to advise the Provisional Institutions of Self-Government on incorporating international human and community rights provisions in legislation and in building the capacity of internal oversight mechanisms to monitor government practices for violations
- Public information campaign to promote public awareness regarding freedom of movement, the right to return and the protection of minorities, communities and human rights, including: 4,000 brochures, 4,000 leaflets, 500 posters, 12 billboards, 50 television programmes (15 minutes each), 123 radio, television and web broadcasts, 7 radio, television and web public service announcements as well as through the magazine *Focus Kosovo* and the newsletter *Danas I Sutra (Today and Tomorrow)*

Expected accomplishments	*Indicators of achievement*
1.3 Improved relations between Belgrade and Pristina	1.3.1 Signing of protocols and/or exchange of letters between Pristina and Belgrade on missing persons, culture, energy, economy, transport and communications
	1.3.2 High-level meetings between both sides to discuss political issues relevant to the determination of status (2005/06: 5; 2006/07: 10; 2007/08: 12)

Outputs

- Facilitation of and participation in meetings held every six to eight weeks between the Provisional Institutions of Self-Government and technical working groups from Belgrade on energy, missing persons, returns and transport and communications as well as in new working groups (environmental protection) and others as agreed upon by the two sides within the direct dialogue process
- Support and facilitation of political dialogue meetings between officials from Pristina and Belgrade
- Support through expert and technical advice to the Special Envoy for the future status process for Kosovo through regular consultations, participation in meetings, conducting field trips and research on decentralization, cultural heritage, community rights and on the economy in Kosovo
- Briefing and exchange of information with the Provisional Institutions of Self-Government on current political approaches of key States relating to the future political process
- Rendering of 3,000 legal opinions and memorandums in response to requests for legal advice and assistance from all actors in Kosovo, including the Provisional Institutions of Self-Government, civil society, the business community, international governmental organizations, the diplomatic community in Kosovo, the Kosovo Force (KFOR) as well as local and international courts and the police
- Public information campaign to promote public awareness of improved relations between Belgrade and Pristina including: 4,000 brochures, 4,000 leaflets, 500 posters, 12 billboards and through the magazine *Focus Kosovo* and the newsletter *Danas I Sutra (Today and Tomorrow)*

Expected accomplishments	*Indicators of achievement*
1.4 Enhanced cooperation with Serbia and regional neighbours and international organizations	1.4.1 Belgrade, Podgorica and regional neighbours sign agreements and memorandums of understanding in the areas of police cooperation, judicial cooperation, environment, education and free trade (2005/06: 4; 2006/07: 5; 2007/08: 7)
	1.4.2 Increase in the value of exports to regional neighbours (2006/07: 6 per cent; 2007/08: 10 per cent)

Outputs

- Monitoring the implementation of 50 memorandums of understanding and agreements signed by UNMIK with Governments, donors and international financial institutions
- Monitoring and promotion of Kosovo's participation and representation in 15 bilateral and multilateral conferences and initiatives under the auspices of the South-East European Cooperation Process
- Monitoring of Kosovo's participation in regional and wider European economic initiatives, such as the Energy Community Treaty (Athens process), South East Europe Transport Observatory, European Common Aviation Area and European Charter for Small Enterprises
- Public information campaign to promote public awareness of improved relations with Serbia, regional neighbours and international organizations through the magazine *Focus Kosovo* and the newsletter *Danas I Sutra (Today and Tomorrow)*

Expected accomplishments	*Indicators of achievement*
1.5 Transition of Kosovo to a market economy	1.5.1 Full compliance of the Provisional Institutions of Self-Government with the economic legislative framework and regulatory instruments formulated in accordance with European Union standards
	1.5.2 Implementation by the Provisional Institutions of Self-Government of all priorities and actions in the European Partnership Action Plan by the relevant target dates to be monitored through quarterly line-by-line standards and indicator assessments; quarterly reports to the European Commission on the European Partnership Action Plan, the annual Stabilization and Association Process reports issued by the European Commission

1.5.3 Holding of board of directors meetings in regulatory bodies and publicly owned enterprises (2005/06: in 5 regulatory bodies and no publicly owned enterprises; 2006/07: in 6 regulatory bodies and 9 publicly owned enterprises; 2007/08: in 6 regulatory bodies and 9 publicly owned enterprises)

Outputs

- Monitoring of implementation by the Provisional Institutions of Self-Government of recommendations stemming from the technical workshops of the European Union Stabilization and Association Process Tracking Mechanism such as trade, transport, customs, taxation and rural development
- Legal advice on the liquidation of 100 of the remaining socially owned enterprises
- Monitoring on a quarterly basis of the implementation by the Provisional Institutions of Self-Government of the European Partnership Action Plan
- Review and amendment, as appropriate, of 300 UNMIK regulations and administrative directions in accordance with the transfer of responsibilities to the Provisional Institutions of Self-Government
- Public information campaign, in cooperation with the European Union, to promote public awareness of economic issues, including 4,000 brochures, 4,000 leaflets, 500 posters, 12 billboards, 18 30-minute-long television programmes, 112 radio, television and web broadcasts, 7 radio, television and web public service announcements, and through the magazine *Focus Kosovo* and the newsletter *Danas I Sutra (Today and Tomorrow)*

External factors

The regional security environment will remain calm. Political developments in the region will create a favourable environment for the continued implementation of the constitutional framework and political processes under way in Kosovo. Political actors, especially those in Kosovo, will maintain genuine commitment to implement the Standards for Kosovo. The Belgrade authorities will support the participation of Kosovo Serbs in the Kosovo elections, institutions and processes. The Belgrade authorities will not oppose participation by the Provisional Institutions of Self-Government in regional conferences and initiatives. International support for processes under way in Kosovo will continue. Status talks will continue. The European Union will increase its involvement in Kosovo. KFOR will continue to ensure a safe environment. Revenue and tax structures will be independent and free from political influence

Table 2
Human resources: component 1, substantive civilian

Category	*Total*
I. Military liaison officers	
Approved 2006/07	38
Proposed 2007/08	38
Net change	—

II. Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Office of the Director of Civil Administration											
Approved 2006/07	—	2	—	—	—	3	—	**5**	4	2	**11**
Proposed 2007/08	—	2	—	—	—	3	—	**5**	4	2	**11**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Communities, Returns and Minorities											
Approved 2006/07	—	1	6	7	—	5	—	**19**	12	13	**44**
Proposed 2007/08	—	—	4	3	—	3	—	**10**	10	6	**26**
Net change	—	**(1)**	**(2)**	**(4)**	—	**(2)**	—	**(9)**	**(2)**	**(7)**	**(18)**
Advisory Unit on Security											
Approved 2006/07	—	—	1	1	—	1	—	**3**	—	—	**3**
Proposed 2007/08	—	—	1	1	—	1	—	**3**	—	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Political Affairs											
Approved 2006/07	—	3	8	10	—	4	—	**25**	16	—	**41**
Proposed 2007/08	—	2	9	10	—	4	—	**25**	16	—	**41**
Net change	—	**(1)**	**1**	—	—	—	—	—	—	—	—
Office of Legal Affairs											
Approved 2006/07	—	2	5	4	—	2	—	**13**	2	—	**15**
Proposed 2007/08	—	1	6	4	—	2	—	**13**	2	—	**15**
Net change	—	**(1)**	**1**	—	—	—	—	—	—	—	—
Office of the Spokesperson and Public Information											
Approved 2006/07	—	1	6	8	—	4	—	**19**	40	3	**62**
Proposed 2007/08	—	1	5	7	—	4	—	**17**	41	2	**60**
Net change	—	—	**(1)**	**(1)**	—	—	—	**(2)**	**1**	**(1)**	**(2)**
Military Liaison Office											
Approved 2006/07	—	1	2	2	—	1	—	**6**	3	—	**9**
Proposed 2007/08	—	1	2	2	—	1	—	**6**	3	—	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Coordinator of the Kosovo Protection Corps											
Approved 2006/07	—	—	1	5	—	—	—	**6**	19	1	**26**
Proposed 2007/08	—	—	1	5	—	—	—	**6**	19	1	**26**
Net change	—	—	—	—	—	—	—	—	—	—	—

Office of Gender Affairs											
Approved 2006/07	—	—	1	1	—	1	—	**3**	3	2	**8**
Proposed 2007/08	—	—	1	—	—	—	—	**1**	3	1	**5**
Net change	—	—	—	**(1)**	—	**(1)**	—	**(2)**	—	**(1)**	**(3)**
Central Governance Unit											
Approved 2006/07	—	1	9	4	—	—	—	**14**	12	9	**35**
Proposed 2007/08	—	1	7	4	—	—	—	**12**	14	9	**35**
Net change	—	—	**(2)**	—	—	—	—	**(2)**	**2**	—	—
Local Governance Unit											
Approved 2006/07	—	1	5	2	—	—	—	**8**	7	9	**24**
Proposed 2007/08	—	1	5	2	—	—	—	**8**	7	9	**24**
Net change	—	—	—	—	—	—	—	—	—	—	—
Ministry of Local Government Administration											
Approved 2006/07	—	—	1	2	—	1	—	**4**	2	1	**7**
Proposed 2007/08	—	—	1	2	—	1	—	**4**	2	1	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Ministry of Communities and Returns											
Approved 2006/07	—	1	—	1	—	1	—	**3**	2	2	**7**
Proposed 2007/08	—	1	—	1	—	1	—	**3**	2	2	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Regional Administration											
Approved 2006/07	—	2	5	1	—	2	—	**10**	9	11	**30**
Proposed 2007/08	—	2	5	1	—	2	—	**10**	9	11	**30**
Net change	—	—	—	—	—	—	—	—	—	—	—
Municipal Administration											
Approved 2006/07	—	—	19	16	—	—	—	**35**	57	57	**149**
Proposed 2007/08	—	—	17	16	—	—	—	**33**	59	57	**149**
Net change	—	—	**(2)**	—	—	—	—	**(2)**	**2**	—	—
Subtotal, civilian staff											
Approved 2006/07	—	15	69	64	—	25	—	**173**	188	110	**471**
Proposed 2007/08	—	12	64	58	—	22	—	**156**	191	101	**448**
Net change	—	**(3)**	**(5)**	**(6)**	—	**(3)**	—	**(17)**	**3**	**(9)**	**(23)**
Grand total (I-II)											
Approved 2006/07											**509**
Proposed 2007/08											**486**
Net change											**(23)**

[a] Includes National Officers and national General Service staff.

Justification

Office of Communities, Returns and Minorities

- *International staff: net decrease by 9 posts (abolishment of 11 posts offset by an increase by 2 posts)*
- *National staff: net decrease by 2 posts (abolishment of 3 posts offset by an increase by 1 post)*
- *United Nations Volunteers: decrease by 7 positions*

17. With the transfer of substantial competencies with respect to communities, returns and minorities to local authorities of the Provisional Institutions of Self-Government and other international partners, including the Organization for Security and Cooperation in Europe (OSCE) and the Office of the United Nations High Commissioner for Refugees (UNHCR), as well as in the context of the phasing out of field coordination and repatriation offices, it is proposed to reduce the staffing establishment of the Office by 14 posts (1 D-1, 1 P-5, 3 P-4, 3 P-3, 1 P-2, 2 General Service (Other level), 3 national General Service staff) and seven United Nations Volunteer positions. At the same time, in order to strengthen the coordination of the handover of competencies to the Provisional Institutions of Self-Government with respect to returns and community rights, it is proposed to establish an additional National Officer post (Policy Coordination and Monitoring Officer). The incumbent will play a critical role by assisting in the shaping of policies aimed at encouraging the return of internally displaced persons to their homes and promoting the reintegration of ethnic minorities into Kosovo society; work closely with the municipal administrations and other relevant branches of the Provisional Institutions of Self-Government in developing and overseeing the implementation of income-generating and small-scale development projects; assist in formulating, developing and implementing policies and provide guidance and coordinate activities related to safe and sustainable returns; participate in senior policy and operational bodies within the returns framework, including the Task Force on Returns chaired by the Special Representative of the Secretary-General and the Returns Coordination Group chaired by the Head of Office; monitor the returns environment through the identification of obstacles to return, including specific projects, and provide advice on effective response to obstacles; and liaise with the representatives of displaced persons and returnees to ensure the accurate flow of information.

18. With the abolishment of the posts of the Director of the Office (D-1) and the Deputy Director (P-5), the Office of Communities, Returns and Minorities will be led by a Head of Office at the P-5 level, assisted by a Deputy at the P-4 level, as additional competencies in the area of communities, returns and minorities are transferred to the Provisional Institutions of Self-Government. The Office will continue to focus on facilitating the return of minorities to Kosovo in conjunction with UNHCR and will also comprise four Community Return Officers (2 P-4 and 2 United Nations Volunteers), six Minority Rights Officers (3 P-3 and 3 United Nations Volunteers), one Repatriation Officer (United Nations Volunteer), seven Community Returns Assistants (national General Service staff), one Policy Coordination and Monitoring Officer (National Officer) and five Administrative Assistants (3 General Service (Other level) and two national General Service staff).

Office of Political Affairs

- *International staff: increase by 2 posts offset by a decrease by 2 posts*

19. In preparation for the implementation of an eventual political settlement in Kosovo and intensified focus on the future status process for Kosovo, with increased emphasis on assisting in the implementation of transitional arrangements, and in the context of the shifting focus of the Mission to a monitoring regime, the Office of Political Affairs will continue to play a critical role in the implementation of the mandate of the Mission through the execution of its core functions, including monitoring minority protection measures undertaken by the Provisional Institutions of Self-Government and facilitating the integration of minorities into the political process, providing analysis of and monitoring inter-party relations among key Kosovo Albanian political parties, managing the relationship with Serbia, monitoring political aspects of regional integration issues and supporting the Office of the Special Envoy for the future status process for Kosovo.

20. While the core functions of the Office of Political Affairs remain unchanged, in view of the shifting focus of the Mission to a monitoring regime, and based on the review of its staffing requirements, it is proposed to abolish the post of the Deputy Director of the Office (D-1) and establish the post of Senior Political Affairs Officer (P-5), which will be accommodated through the redeployment of a P-5 post from the disbanded Liaison Office in Tirana.

21. At the same time, in order to strengthen the Mission's capacity to assist in the implementation of transitional arrangements and the final status process, it is proposed to establish an additional post of Political Affairs Officer (P-4). The incumbent will monitor and provide analysis of the Kosovo Albanian and Kosovo Serbian political landscape and the activities of the Provisional Institutions of Self-Government; provide advice to the Head of Office on policy and political issues in the context of the final status process and transition plans; liaise with political parties and civil society and accompany the Head of Office to meetings with local political leaders; draft briefing notes, talking points, statements and speeches; research background information and prepare background notes for the Mission's senior management; engage in mid-level contacts with local authorities and the diplomatic community; and liaise with and support the Office of the Special Envoy for the future status process for Kosovo in the fields of decentralization and cultural heritage protection.

Office of Legal Affairs

- *International staff: increase by 1 post offset by a decrease by 1 post*

22. In the context of preparations for the implementation of an eventual political settlement in Kosovo and based on the review of the Mission's staffing requirements, it is proposed to reclassify the post of Deputy Legal Adviser from the D-1 to the P-5 level, resulting in the abolishment of the D-1 post and the establishment of an additional P-5 post. With a proposed staffing establishment of 15 personnel (1 D-2, 3 P-5, 3 P-4, 3 P-3, 1 P-2, 2 General Service (Other level) and 2 national General Service staff), the Office of Legal Affairs will carry out a comprehensive review of the legal framework for the transition and final status period and undertake the inventory of agreements in the area of international cooperation concluded by UNMIK for Kosovo and the Provisional Institutions of

Self-Government. The Office will also develop and oversee legal aspects of the implementation of successor arrangements in the context of the final settlement and undertake the complete review of all legislation promulgated by UNMIK, including regulations as well as administrative directions and regulations.

Office of the Spokesperson and Public Information

- *International staff: decrease by 2 posts*
- *National staff: increase by 1 post*
- *United Nations Volunteers: decrease by 1 position*

23. On the basis of the review of the staffing requirements of the Office of the Spokesperson and Public Information, it is proposed to abolish the post of Chief Press Officer (P-5) and a Campaign and Media Outreach Officer post (P-3), with the latter's functions to be performed by a National Officer (new post). With the completion of the media campaign entitled "Let's Talk about Kosovo", it is also proposed to abolish one United Nations Volunteer position.

24. The Office of the Spokesperson and Public Information, with a proposed revised staffing establishment of 60 personnel (1 D-1, 1 P-5, 4 P-4, 5 P-3, 2 P-2, 4 General Service (Other level), 40 national General Service, 1 National Officer and 2 United Nations Volunteers) will undertake public information activities related to the process of the standards implementation, European partnership, decentralization and adherence to human rights, will keep the public informed through campaigns on socio-political and institutional changes, transitional and future status agreements and arrangements and will conduct regular public information campaigns against sexual exploitation and abuse.

Office of Gender Affairs

- *International staff: decrease by 2 posts*
- *National staff: decrease by 1 post offset by an increase by 1 post*
- *United Nations Volunteers: decrease by 1 position*

25. On the basis of the review of the staffing requirements of the Office of Gender Affairs, and in order to assist in national capacity-building, it is proposed to establish a new post of Gender Affairs Officer (National Officer), with its incumbent assuming the functions of an international staff member at the P-2 level (post to be abolished). It is also proposed to abolish two Administrative Assistants posts (1 General Service (Other level) and 1 national General Service staff), with their functions assumed by the authorized two national General Service staff. With the appointment of a gender focal point by a regional partner, OSCE, it is proposed to abolish one United Nations Volunteer position of Civil Affairs Officer.

Department of Civil Administration

- *International staff: decrease by 4 posts*
- *National staff: increase by 4 posts*

26. On the basis of the review of the staffing requirements of the Central Governance Unit and Municipal Administration, and in order to assist in national

capacity-building, it is proposed to establish four Civil Affairs Officer posts (National Officer), the incumbents of which would assume the functions of international staff members at the P-4 level (posts to be abolished).

27. The four Civil Affairs Officers will participate in the formulation of the Mission's strategic plan, identify emerging issues, analyse their implications and prepare reports based on the assessment of the impact of the political, economic and social environment on mandate implementation. They will also assess, implement and monitor civil affairs activities carried out by local authorities, civic institutions and non-governmental organizations, identify potential problem areas and provide advice and guidance to them. The incumbents will also provide substantive support to the establishment of an appropriate regulatory framework review, analyse policy and regulation issues and prepare relevant reports and discussion papers. The Civil Affairs Officers will build relationships and develop and maintain liaison with local leaders and governmental, community-based organizations, civil and religious groups and will engage various ethnic, political and social groups in the implementation of decisions and activities, negotiate solutions, defuse problems and provide advice on actions and policy on political and operational issues. They will also coordinate with international agencies and implementation partners on mandate implementation and facilitate the development and conduct of appropriate training programmes.

Component 2: rule of law

Expected accomplishments	*Indicators of achievement*
2.1 Progress towards an impartial, professional and multi-ethnic police, justice and penal system	2.1.1 The Provisional Institutions of Self-Government maintain responsibilities for executive functions in seven areas of the justice sector, including correctional services, minority access to justice, anti-discrimination, victim advocacy and assistance, missing persons and forensics, legal policy and administration of prosecution services (2005/06: 6 areas; 2006/07: 7 areas; 2007/08: 7 areas)
	2.1.2 The Kosovo Judicial Council maintains operational responsibilities in five areas, including judicial recruitment and discipline, prosecutorial recruitment and discipline, and court administration (2005/06: 5 areas; 2006/07: 5 areas; 2007/08: 5 areas)
	2.1.3 The Judicial Inspection Unit assumes independent functions in judicial inspection and audit functions
	2.1.4 Local prosecutors within the Kosovo Special Prosecutors Office prosecute cases of organized crime, human trafficking, inter-ethnic crime, terrorism and corruption (2005/06: 0; 2006/07: 0; 2007/08: 25 cases)

2.1.5 Maintenance of the percentage of minority communities represented within the ranks of the Kosovo Police Service (2005/06: 15.5 per cent; 2006/07: 16.1 per cent; 2007/08: 16.1 per cent)

Outputs

- Adjudication by international judges of 25 cases relating to organized crime, corruption, human trafficking, terrorism, war crimes or inter-ethnic crimes; 10 exceptional civil cases; 20 Media Commission-related cases; and approximately 2,000 civil appeals referred by the Kosovo Property Agency
- Investigation by international prosecutors of 50 persons suspected of criminal fraud and corruption, 8 persons suspected of terrorism, 10 persons suspected of human trafficking and 14 persons suspected of organized crime involving drug trafficking
- Adjudication in the Special Chamber of the Supreme Court of 450 regular claims for civil cases related to the Kosovo Trust Agency, 9,000 claims related to the employee list, 300 claims and 100 appeals related to the liquidation process
- Indictment and trial by international prosecutors of 15 persons on criminal fraud and corruption charges, 4 persons suspected of terrorism, 5 persons on human trafficking charges, 7 persons on charges of organized crime involving drug trafficking, 8 persons on war crimes charges and 8 persons on charges of serious inter-ethnic violence
- Review and evaluation by international prosecutors of 1,300 police investigation files concerning war crimes and missing persons and assessment of files for potential criminal prosecution
- Filing by international prosecutors of 60 to 80 rulings on initiation of investigation
- Monitoring and mentoring the operations of 7,335 Kosovo Police Service officers, focusing on mid-level management, crime investigation, impartial recruitment, promotion and discipline, and fair treatment of minorities
- Monitoring of human rights compliance of the Kosovo Police Service and addressing identified deficiencies through direct consultation and periodic reports
- Training of 10 local judges in the adjudication of serious crime cases, such as organized crime, human trafficking, inter-ethnic crime, terrorism and corruption
- Training of 10 local prosecutors in the Kosovo Special Prosecutors Office in the prosecution of serious crime cases, such as organized crime, human trafficking, inter-ethnic crime, terrorism and corruption
- Training of 65 Kosovan management staff of the local Kosovo Correctional Services (prison directors, deputy prison directors and senior supervisors) for the operation of eight correctional facilities in Kosovo
- Training of eight Kosovan judicial inspectors and six Kosovan judicial auditors in the Judicial Inspection Unit
- Training of 400 staff of the Ministry of Justice in the areas of minority access to justice, anti-discrimination, victim advocacy and assistance, missing persons and forensics, legal policy and international legal assistance
- Training of 11 Kosovan members of the Kosovo Judicial Council in the performance of recruiting and disciplining judges and prosecutors and in court administration

- Promotion of recruitment and retention of minority communities within the Kosovo Police Service through all forms of available media and by minority officers of the Police Service in their respective communities
- Public information campaign to promote the rule of law, including 104 radio, television and Web broadcasts, 4 radio, television and web public service announcements, 70 press briefings and press releases on international cooperation agreements as well as through the magazine *Focus Kosovo* and the newsletter *Danas I Sutra (Today and Tomorrow)*

Expected accomplishments	*Indicators of achievement*
2.2 Law and order maintained in Kosovo	2.2.1 Reduction in the number of crimes against persons (2005/06: 7,233; 2006/07: 7,000; 2007/08: 6,800)
	2.2.2 Reduction in the number of crimes against property (2005/06: 16,096; 2006/07: 16,000; 2007/08: 15,600)
	2.2.3 Maintenance of the percentage of identification of suspects of criminal acts against persons at 80 per cent
	2.2.4 Maintenance of the percentage of identification of suspects of criminal acts against property at 48 per cent

Outputs

- Provision of security during public gatherings, including political events, sporting events, protests and demonstrations
- Maintenance of international police operations (including special police units) with personnel strategically located throughout Kosovo, and particularly in ethnically sensitive areas, for the maintenance of public order, the prevention of violent demonstrations and other incidents of civil unrest
- Provision of hostage rescue and rapid intervention capability and capacity for close protection of persons at risk
- Conducting up to 100 ad hoc tasks and 150 reconnaissance and surveillance operations by special police units
- Monitoring and evaluation of reported crimes against minorities

External factors

The regional security environment will remain calm. Political developments in the region will create a favourable environment for the continued capacity-building of the rule of law sector in Kosovo. Political actors, especially those in Kosovo, will maintain genuine commitment to implement the Standards for Kosovo. International support for processes under way in Kosovo will continue. Status talks will continue. The European Union will increase its involvement in Kosovo. KFOR will continue to ensure a safe environment

Table 3
Human resources: component 2, rule of law

Category	***Total***
I. United Nations Police	
Approved 2006/07	**1 680**
Proposed 2007/08	**1 565**
Net change	**(115)**
II. Special police units	
Approved 2006/07	**398**
Proposed 2007/08	**513**
Net change	**115**

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Policy Office for the Rule of Law											
Approved 2006/07	1	—	1	1	—	1	—	**4**	—	1	**5**
Proposed 2007/08	—	—	—	—	—	—	—	**—**	—	—	**—**
Net change	**(1)**	**—**	**(1)**	**(1)**	**—**	**(1)**	**—**	**(4)**	**—**	**(1)**	**(5)**
Office of the Police Commissioner											
Approved 2006/07	—	2	2	1	—	1	—	**6**	1 000	12	**1 018**
Proposed 2007/08	—	2	1	—	—	1	—	**4**	945	4	**953**
Net change	**—**	**—**	**(1)**	**(1)**	**—**	**—**	**—**	**(2)**	**(55)**	**(8)**	**(65)**
Financial Information Centre											
Approved 2006/07	—	—	1	1	—	1	—	**3**	—	—	**3**
Proposed 2007/08	—	—	1	1	—	1	—	**3**	—	—	**3**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Office of the Director of Justice											
Approved 2006/07	—	1	—	3	—	2	—	**6**	3	3	**12**
Proposed 2007/08	—	1	—	3	—	2	—	**6**	3	3	**12**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Legal Advisory Support Unit											
Approved 2006/07	—	—	1	2	—	—	—	**3**	—	2	**5**
Proposed 2007/08	—	—	1	2	—	—	—	**3**	—	2	**5**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Judicial Development Division											
Approved 2006/07	—	—	1	8	—	4	—	**13**	5	7	**25**
Proposed 2007/08	—	—	1	8	—	4	—	**13**	5	7	**25**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

International Judicial Support Division											
Approved 2006/07	—	6	32	38	1	37	—	**114**	16	4	**134**
Proposed 2007/08	—	6	32	38	1	53	—	**130**	16	4	**150**
Net change	—	—	—	—	—	**16**	—	**16**	—	—	**16**
Penal Management Division											
Approved 2006/07	—	1	3	8	3	6	—	**21**	23	10	**54**
Proposed 2007/08	—	1	3	8	3	6	—	**21**	23	10	**54**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Missing Persons and Forensics											
Approved 2006/07	—	—	4	5	—	5	—	**14**	4	6	**24**
Proposed 2007/08	—	—	4	5	—	5	—	**14**	4	6	**24**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2006/07	1	10	45	67	4	57	—	**184**	1 051	45	**1 280**
Proposed 2007/08	—	10	43	65	4	72	—	**194**	996	36	**1 226**
Net change	**(1)**	—	**(2)**	**(2)**	—	**15**	—	**10**	**(55)**	**(9)**	**(54)**
Grand total (I-III)											
Approved 2006/07											**3 358**
Proposed 2007/08											**3 304**
Net change											**(54)**

[a] Includes National Officers and national General Service staff.

Justification

Policy Office for the Rule of Law

- *International staff: decrease by 4 posts*
- *United Nations Volunteers: decrease by 1 position*

28. As explained in paragraph 5 of the present report, in the context of the creation of the Ministries of Justice and Internal Affairs in December 2005 and the progress made in ensuring the competent and impartial functioning of those Ministries as well as progress in the transfer of significant rule of law competencies to those Ministries, it is proposed that the post of Deputy Special Representative of the Secretary-General for Rule of Law at the Assistant Secretary-General level be abolished. The Director of Justice and the Police Commissioner, who previously reported to the Deputy Special Representative of the Secretary-General for Rule of Law, will report to the Principal Deputy Special Representative of the Secretary-General. In connection with the transfer of the rule of law functions to the immediate office of the Special Representative of the Secretary-General (see para. 13 above), it is proposed to redeploy three posts (1 P-5, 1 P-3 and 1 General Service (Other level)) and one United Nations Volunteer position to the immediate Office of the Special Representative of the Secretary-General.

Office of the Police Commissioner

- *International staff: decrease by 2 posts*
- *National staff: decrease by 55 posts*
- *United Nations Volunteers: decrease by 8 positions*

29. Since the promulgation of the regulation on the framework and guiding principles of the Kosovo Police Service, the Service has continued to transition into a fully functioning and sustainable Kosovo institution, with over 7,000 police officers as at the end of February 2007, with its own managerial and administrative support system. It is proposed accordingly to reduce the staffing establishment of the Office of the Police Commissioner by a total of 57 posts, including two international posts (1 Legal Officer (P-4) and 1 Facilities Engineer (P-3)), 55 national General Service staff, and eight United Nations Volunteer positions, the incumbents of which were performing functions related to facilities management, information technology support, communications, capacity-building, procurement, accounting, logistics and translation/interpretation.

International Judicial Support Division

- *International staff: increase by 16 posts*

30. The International Judicial Support Division will continue to support the work of the Kosovo judiciary with respect to the most serious cases, including investigation by international prosecutors of cases of serious inter-ethnic crimes, organized crime, corruption, human trafficking, terrorism, civil cases and cases related to the Media Commission, as well as claims, appeals and indictments and will conduct the review and evaluation of police investigation files and develop the capacity of local judges and prosecutors to take over those functions through the Kosovo Special Prosecutors Office and the Kosovo Judicial Office.

31. During the budget period, the workload of the Division will increase and will include the adjudication in the Special Chamber of 450 regular claims for Kosovo Trust Agency-related civil cases, 9,000 employee list-related claims, 300 liquidation process-related claims and 100 appeals as well as the adjudication by international judges of 25 cases relating to organized crime, human trafficking, terrorism, war crimes or inter-ethnic crimes, 10 exceptional cases, 20 Media Commission-related cases and approximately 2,000 appeals referred by the Kosovo Property Agency. In addition, a large increase in the number of civil cases handled by international judges is anticipated, in particular those involving property, with 20,000 cases pending with the courts. The Kosovo Property Agency also is expected to refer thousands more claims to the courts for adjudication.

32. In the context of the increased workload of the Division and the current backlog of cases in the courts, which proved overwhelming for the 6 Court Recorders and 25 Court Translators currently authorized for the Division, it is proposed to strengthen the staffing establishment of the Division through the establishment of 16 international General Service (Other level) posts, comprising 4 Court Recorders and 4 Translators to support hearings undertaken by the Special Chamber and 4 Recorders and 4 Translators to support international judges with respect to investigations and hearings. The proposal to establish international posts, as opposed to national General Service posts, is owing to the absolute necessity to protect the identity of witnesses and prevent the leaking of confidential information.

Component 3: support

Expected accomplishments	*Indicators of achievement*
3.1 Effective and efficient logistical, administrative and security support to the Mission	3.1.1 Reduction in overall cost of commercial communications by 9.7 per cent, utilizing least-cost routing and improved control of the issuance of cellular and satellite phones and recovery of the cost for personal calls
	3.1.2 Full implementation of the Enhanced Vehicle Maintenance Practice through the establishment of additional safety inspections of high-mileage vehicles in good condition, resulting in their extended use
	3.1.3 Full implementation of the Preventative Maintenance Programme for UNMIK facilities

Outputs

Service improvements

- Reduced operation and maintenance cost of generators by 61 per cent by improving preventative maintenance
- Implementation of the Enhanced Vehicle Maintenance Practices through the establishment of additional safety inspections for high-mileage vehicles in good condition resulting in increased life expectancy of light vehicles from six or seven years, according to the Standard Cost Manual, to eight years
- Reduced maintenance and renovation costs for UNMIK premises by 77 per cent following implementation of the Preventative Maintenance Programme and the reduction of the number of premises from 55 in 2006/07 to 53 in the 2007/08 financial period

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average of 38 military liaison officers, 1,565 United Nations Police Officers and 513 personnel of the special police units
- Verification, monitoring and inspection of contingent-owned equipment for special police units personnel
- Administration of an average of 2,808 civilian staff, comprising 608 international staff, 2,038 national staff and 162 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, special police and civilian personnel, including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Maintenance and repair of 53 premises
- Implementation of preventative maintenance resulting in a cost reduction of 44.7 per cent with respect to spare parts for air conditioners, office and warehouse equipment, refrigerators/freezers, electrical equipment, heater jets and security equipment
- Operation and maintenance of 72 United Nations-owned generators in 53 premises

Ground transportation

- Operation and maintenance of 1,032 United Nations-owned vehicles, including 65 armoured vehicles and 87 contingent-owned vehicles, through five workshops in seven locations
- Operation of a daily shuttle service for an average of 496 United Nations personnel per day to and from their accommodation to work areas
- Increased life expectancy of the light vehicle fleet from six or seven to eight years

Air transportation

- Operation and maintenance of one rotary-wing aircraft in one location
- Provision of 54 shuttle flights, 12 out-of-mission flights and 15 military and police rotations

Communications

- Support and maintenance of eight very small aperture terminal (VSAT) systems, 30 telephone exchanges and 151 microwave links
- Support and maintenance of 53 very-high frequency (VHF) and 80 ultra-high frequency (UHF) conventional repeaters for 1,804 VHF and 2,806 UHF users
- Support and maintenance of digital trunking network system, comprising one main switch, six base stations and 2,329 user radios
- Implementation of least-cost routing and enforcing regulations on telephone usage

Information technology

- Support and maintenance of 124 servers, 2,134 desktop computers, 624 laptop computers, 788 printers and 155 digital senders in eight locations
- Support and maintenance of the local area networks (LAN) and wide area networks (WAN) for 3,500 users in eight locations

Medical

- Operation and maintenance of one level-I+ clinic in Pristina, which includes a nurses facility and four basic level clinics, as well as an emergency response service 24 hours a day, 7 days a week, nursing and inpatient services, including an Intensive Care Unit, and isolation and normal wards for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including to level-III hospitals in Prizren, Gnjilane, Belgrade and Skopje and a specialized medical centre in Vienna

- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- Implementation of the HIV Sensitization Programme, including peer education, for all Mission personnel
- Establishment of Emergency/Fever Clinic in the Mission's headquarters to provide adequate isolation medical services and emergency response
- Provision of flu vaccine to all Mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week, for all in the Mission area
- 24-hour close protection service to senior Mission personnel and visiting high-level officials
- Mission-wide site security assessment, including residential surveys, for 120 residences
- Induction security training and primary fire training/drills for all new Mission staff
- Conduct of four command post exercises
- Conduct of monthly information sessions on security awareness and contingency plans for Mission personnel to ensure that all staff members are informed of all matters affecting their security and safety

External factors

The adjacent borders will remain open for the delivery of goods and services

Table 4
Human resources: component 3, support

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team[b]											
Approved 2006/07	—	—	3	1	1	—	—	**5**	2	—	**7**
Proposed 2007/08	—	—	3	1	1	—	—	**5**	2	—	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Division of Administration											
Office of the Director											
Approved 2006/07	—	1	3	5	4	2	—	**15**	39	7	**61**
Proposed 2007/08	—	1	3	4	5	2	—	**15**	41	13	**69**
Net change	—	—	—	**(1)**	**1**	—	—	—	**2**	**6**	**8**
Administrative Services											
Approved 2006/07	—	—	13	16	17	28	—	**74**	125	—	**199**
Proposed 2007/08	—	—	11	14	16	28	—	**69**	127	2	**198**
Net change	—	—	**(2)**	**(2)**	**(1)**	—	—	**(5)**	**2**	**2**	**(1)**

Integrated Support Services											
Approved 2006/07	—	—	6	12	68	11	—	**97**	540	—	**637**
Proposed 2007/08	—	—	4	12	67	9	—	**92**	540	8	**640**
Net change	**—**	**—**	**(2)**	**—**	**(1)**	**(2)**	**—**	**(5)**	**—**	**8**	**3**
Subtotal, Division of Administration											
Approved 2006/07	—	1	22	33	89	41	—	**186**	704	7	**897**
Proposed 2007/08	—	1	18	30	88	39	—	**176**	708	23	**907**
Net change	**—**	**—**	**(4)**	**(3)**	**(1)**	**(2)**	**—**	**(10)**	**4**	**16**	**10**
Security Section											
Approved 2006/07	—	—	2	3	9	3	40	**57**	135	—	**192**
Proposed 2007/08	—	—	2	5	9	3	40	**59**	135	—	**194**
Net change	**—**	**—**	**—**	**2**	**—**	**—**	**—**	**2**	**—**	**—**	**2**
Total											
Approved 2006/07	—	1	27	37	99	44	40	**248**	841	7	**1 096**
Proposed 2007/08	—	1	23	36	98	42	40	**240**	845	23	**1 108**
Net change	**—**	**—**	**(4)**	**(1)**	**(1)**	**(2)**	**—**	**(8)**	**4**	**16**	**12**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

Division of Administration

33. A net increase of 10 United Nations Volunteer positions in the Division of Administration is attributable to an increase of six posts (1 P-3, 1 Field Service and 4 National Officers), the abolishment of 12 posts (3 P-4, 2 P-3, 3 P-2, 2 Field Service, 1 General Service (Principal level), 1 General Service (Other level)) and an increase of 16 United Nations Volunteer positions.

Office of the Director

34. A net increase of two posts and six United Nations positions in the Office of the Director of Administration is attributable to the establishment of three posts (1 Field Service and 2 National Officers) and seven United Nations Volunteers positions, the abolishment of one P-3 post and the redeployment of one United Nations Volunteer position from the United Nations Volunteers Support Unit to the Finance Section.

Justification

Medical Services Section

- *International staff: increase by 1 post*
- *United Nations Volunteers: increase by 7 positions*

35. The Mission's Medical Services Section, with a currently authorized staffing establishment of 33 personnel (1 P-4, 1 P-3, 1 Field Service, 27 national General Service staff and 3 United Nations Volunteers), provides services to all Mission personnel 24 hours a day, 7 days a week. Non-United Nations medical facilities in

Kosovo are almost non-existent, which places increased demands and strain on the Mission's medical personnel. An average of 140 patients are seen by the Mission's Health Clinic on a daily basis, and there is no United Nations military medical support in Kosovo. Consequently, the Mission relies on KFOR for level-II and III medical services, based on available capacity of the Force's medical facilities.

36. In this connection, it is proposed to strengthen the staffing establishment of the Medical Services Section through the establishment of a post of Registered Nurse (Field Service) and seven Medical Doctor positions (United Nations Volunteers).

37. The strengthening of the Section will provide for the improvement of medical services through the establishment of three standby medical teams covering a wide range of medical support to Mission personnel, including outpatient, inpatient and emergency medical care 24 hours a day, 7 days a week, and the establishment of an Emergency/Fever Clinic in the Mission's headquarters. The proposed additional medical personnel will also ensure that the Mission has the minimal number of medical staff capable of providing an adequate emergency response to a mass casualty situation.

Regional Administrative Group

- *International staff: decrease by 1 post*
- *National staff: increase by 2 posts*

38. In the context of the restructuring of regional administrative support in order to consolidate regional activities in Pristina (with the exception of Mitrovica, where the Mission will maintain a regional presence) with centralized regional support provided from Pristina to the other three regions (Gnjilane, Peja and Prizren), it is proposed to abolish a Regional Administrative Officer post (P-3) and establish two Regional Administrative Officer posts (National Officers). The national Regional Administrative Officers will plan, organize, manage, oversee and coordinate the provision of administrative, logistical and technical support to the substantive staff, United Nations police personnel and military liaison officers deployed in the regions, liaise with the service and section chiefs of the Division of Administration on support issues, assess regional resource requirements and provide input into the Mission's proposed budget.

United Nations Volunteers Support Unit

- *United Nations Volunteers: decrease by 1 position*

39. The redeployment of one United Nations Volunteer position to the Finance Section is proposed in order to support financial services with respect to the Mission's United Nations Volunteers. The financial support to United Nations Volunteers is performed in the Finance Section; therefore the proposed redeployment will enhance the effectiveness of the processing of Volunteers' entitlements.

Administrative Services

40. A net decrease of one post in Administrative Services is attributable to the proposed establishment of three posts (1 P-3 and 2 National Officers) and one United Nations Volunteer position, the abolishment of six posts (2 P-4, 1 P-3, 2 P-2

and 1 Field Service) and the redeployment of one United Nations Volunteer position to the Finance Section from the United Nations Volunteers Support Unit.

Office of the Chief of Administrative Services

- *International staff: decrease by 1 post*
- *National staff: increase by 1 post*

41. Upon assessment of the staffing requirements of the Office and with a view to assisting in national capacity-building, it is proposed to abolish an Administrative Officer post (P-3), with the functions of the incumbent to be assumed by a National Officer (new post).

Finance Section

- *International staff: decrease by 1 post*
- *United Nations Volunteers: increase by 2 positions*

42. Upon assessment of the staffing requirements of the Section, it is proposed to abolish an international post of Finance Assistant (Field Service), with the functions of the incumbent to be assumed by a United Nations Volunteer (new position). In order to enhance the support provided by the Finance Section to United Nations Volunteers in the processing of their living allowances and other entitlements, it is proposed to redeploy one United Nations Volunteer position from the United Nations Volunteers Support Unit to the Finance Section.

Personnel Section

- *International staff: decrease by 1 post offset by an increase by 1 post*

43. Pursuant to the request of the General Assembly in section VIII, paragraph 4, of its resolution 59/296, and in order to enhance the training capacity of the Mission, it is proposed to establish a post of Career Development Officer (P-3) for a Career Development Unit.

44. The incumbent of the post will manage the Career Development Unit, organize and conduct development initiatives, such as the mentoring of national staff by international staff with a view to national capacity-building, organize events aimed at assisting national staff with job placement on the local market after service with UNMIK, design, develop, coordinate and evaluate training and development courses and workshops for the Mission's staff, including technical and substantive training, leadership and management, communication skills, planning and performance appraisal, develop and upgrade training materials, coordinate with the Mission's senior staff to ensure that training and development programmes meet the current and future needs of the Mission, evaluate the effectiveness of training, build the capacity of national training staff, coordinate with other Missions' offices, including the Office of Gender Affairs, provide staff counselling and coordinate with the United Nations agencies, funds and programmes present in Kosovo to ensure that common issues are incorporated into the design of training and development programmes.

45. Furthermore, upon review of the staffing requirements of the Section, it is proposed to abolish a Human Resources Officer post (P-4) in the context of the overall downsizing strategy of the Mission.

Procurement Section

- *International staff: decrease by 1 post*
- *National staff: increase by 1 post*

46. Upon assessment of the staffing requirements of the Section and with a view to assisting in national capacity-building, it is proposed to abolish one international post of Procurement Officer (P-2), with the functions of the incumbent to be assumed by a National Officer (new post).

Language Unit

- *International staff: decrease by 2 posts*

47. Upon assessment of the staffing requirements of the Unit, and taking into account the availability of qualified national Translators/Interpreters in its staffing establishment, it is proposed to abolish two international posts (Head of Unit (P-4) and Translator/Interpreter (P-2)), with the functions of the Head of Unit to be assumed by the incumbent of the authorized post of Translator/Interpreter (P-3).

Integrated Support Services

48. A net increase in the staffing establishment of the Integrated Support Services is attributable to the proposed establishment of eight United Nations Volunteer positions and the proposed abolishment of five posts (1 P-4, 1 P-2, 1 Field Service, 1 General Service (Principal level) and 1 General Service (Other level)).

Office of the Chief of Integrated Support Services

- *International staff: decrease by 1 post*

49. Upon review of the staffing requirements of the Office, it is proposed to abolish an international post of Administrative Assistant (General Service (Other level). The functions of the incumbent will be assumed by the incumbent of the authorized national General Service staff post.

Logistics Operations Support Section

- *International staff: decrease by 1 post*

50. Upon review of the staffing requirements of the Section, and in view of the projected decrease in the level of logistical support operations of the Mission, it is proposed to abolish the post of Chief Logistics Officer (P-4). The functions of the incumbent will be assumed by the incumbent of the authorized P-3 post.

Engineering Section

- *International staff: decrease by 1 post offset by an increase by 1 post*

51. Upon review of the staffing requirements of the Section, it is proposed to reclassify the post of Chief of Building Management Services Unit at the P-4 level

to that of Civil Engineer at the P-2 level. The Mission will maintain effective management and control of its engineering activities since many of its present premises, buildings, facilities and assets are managed by national staff who are sufficiently trained tradesmen and technicians and require less supervision by international staff.

Communications and Information Technology Section

- *International staff: decrease by 2 posts*
- *United Nations Volunteers: increase by 8 positions*

52. Upon review of the staffing requirements of the Section, it is proposed to abolish an Associate Communications Officer post (P-2) and an Information Technology Assistant post (General Service (Principal level)), with the functions of the incumbents to be assumed by United Nations Volunteers (new positions).

53. At the same time, in view of the assumption by the Mission of asset management support functions with respect to United Nations police, it is proposed to strengthen the Section through the establishment of three positions of Communications Assistant (United Nations Volunteers) and three positions of Information Technology Assistant (United Nations Volunteers).

54. The proposed additional Communications and Information Technology Assistants will assist in the development, coding, debugging and implementation of new application system releases, modules and functionalities, development of new forms, reports and screens applying modern methods and associated development tools and assist in building prototypes. They will also assist in the development of software testing systems, validation procedures and implement computer application systems and programmes using United Nations established standards for information technologies, programming languages and tools. The incumbents will also support the installation of computer application systems software, monitor system routines and technical systems performance, assist in writing accurate documentation of all procedures utilized and provide third-level application support.

Transport Section

- *International staff: decrease by 1 post*

55. Upon review of the staffing requirements of the Section, it is proposed to abolish an international Administrative Assistant post (Field Service) in the context of the overall downsizing strategy of the Mission. The functions of the incumbent will be assumed by the incumbent of the authorized national General Service staff post.

Security Section

- *International staff: increase by 2 posts*

56. With a view to ensuring that security arrangements for all Mission personnel are in compliance with directives of the Department of Safety and Security regarding security in the field as well as to ensure that security personnel meet the highest professional standards and competency requirements, it is proposed to strengthen the Security Section through the establishment of a Security Information

and Coordination Cell Supervisor post (P-3) and an Operations, Plans and Training Unit Supervisor post (P-3).

57. The Security Information and Coordination Cell Supervisor, under the overall guidance of the Deputy Chief of Security Section, will be responsible for the coordination of security-related information within the Mission area, including the dissemination of such information to Mission personnel and agencies, will conduct risk analysis and threat assessments, monitor the security situation in the Mission area and propose changes to the Mission's security phases, gather comprehensive information in connection with events or actions that may affect the safety and security of United Nations personnel and property, disseminate security information and analyses to United Nations police, KFOR and security officers and security focal points within other United Nations agencies in the Mission area and provide security information and advice to the Chief Security Officer.

58. The Operations, Plans and Training Unit Supervisor, under the guidance of the Deputy Chief Security Officer, will be responsible for managing the Operations, Plans and Training Unit. The incumbent of the post will prepare, update and implement the mission-wide security plan, complete, maintain and update lists of all mission personnel, including staff on official travel from outside the mission area, and consultants, maintain the emergency communications system, review the implementation of minimum operating security standard and minimum operating residential security standards implementation, plan the Security Section logistical and supply requirements and advise the Chief Security Officer accordingly, evaluate the effectiveness of fire safety measures, including the provision and maintenance of fire-prevention and firefighting equipment, review and update evacuation plans and organize training for international security personnel, including qualification in the use of weapons.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2005/06)* (1)	*Apportionment (2006/07)* (2)	*Cost estimates (2007/08)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	1 610.4	1 364.7	1 369.9	5.2	0.4
Military contingents	—	—	—	—	—
United Nations police	57 873.3	55 823.0	50 769.6	(5 053.4)	(9.1)
Formed police units	10 746.5	7 609.5	9 943.8	2 334.3	30.7
Subtotal	**70 230.2**	**64 797.2**	**62 083.3**	**(2 713.9)**	**(4.2)**
Civilian personnel					
International staff	80 800.2	74 712.0	75 848.4	1 136.4	1.5
National staff	46 538.8	45 269.6	45 319.5	49.9	0.1
United Nations Volunteers	8 476.5	6 344.8	6 094.4	(250.4)	(3.9)
Subtotal	**135 515.5**	**126 326.4**	**127 262.3**	**935.9**	**0.7**
Operational costs					
General temporary assistance	165.6	718.9	606.6	(112.3)	(15.6)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	109.5	—	25.3	25.3	—
Official travel	1 262.9	877.7	771.2	(106.5)	(12.1)
Facilities and infrastructure	10 991.2	11 293.6	9 216.0	(2 077.6)	(18.4)
Ground transportation	4 497.7	3 091.1	2 702.2	(388.9)	(12.6)
Air transportation	770.4	821.0	1 638.2	817.2	99.5
Naval transportation	—	—	—	—	—
Communications	3 373.6	4 078.3	3 772.6	(305.7)	(7.5)
Information technology	3 518.7	3 997.4	3 211.2	(786.2)	(19.7)
Medical	1 405.0	391.7	488.9	97.2	24.8
Special equipment	145.0	49.4	92.1	42.7	86.4
Other supplies, services and equipment	1 468.3	1 519.3	1 287.3	(232.0)	(15.3)
Quick-impact projects	—	—	—	—	—
Subtotal	**27 707.9**	**26 838.4**	**23 811.6**	**(3 026.8)**	**(11.3)**
Gross requirements	**233 753.6**	**217 962.0**	**213 157.2**	**(4 804.8)**	**(2.2)**
Staff assessment income	19 321.3	16 536.6	17 227.2	690.6	4.2
Net requirements	**214 432.3**	**201 425.4**	**195 930.0**	**(5 495.4)**	**(2.7)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**233 753.6**	**217 962.0**	**213 157.2**	**(4 804.8)**	**(2.2)**

Average delayed deployment factor, turnover factor and vacancy rates

(Percentage)

Category	*2006/07*	*2007/08*
Military and police personnel		
Military observers	—	2
United Nations police	5	10
Formed police units	—	2
Civilian personnel		
International staff	10	15
National staff	5	5
United Nations Volunteers	5	10
Temporary positions[a]		
International staff	10	15
National staff	5	5

[a] Funded under general temporary assistance.

B. Contingent-owned equipment: major equipment and self-sustainment

59. Requirements for the period from 1 July 2007 to 30 June 2008 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $2,250,300, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Formed police units	**1 808.8**
Self-sustainment	
Facilities and infrastructure	
Miscellaneous general stores	36.3
Communications	
Communications	221.2
Medical	
Medical services	91.9
Special equipment	
Observation	92.1
Subtotal	**441.5**
Total	**2 250.3**

Category			*Estimated amount*	
Mission factors		*Percentage*	*Effective date*	*Last review date*
A.	**Applicable to Mission area**			
	Extreme environmental condition factor	1.0	10 June 1999	—
	Intensified operational condition factor	0.8	10 June 1999	—
	Hostile action/forced abandonment factor	1.0	10 June 1999	—
B.	**Applicable to home country**			
	Incremental transportation factor	1.75-2.0		

C. Training

60. The estimated requirements for training for the period from 1 July 2007 to 30 June 2008 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	25.3
Official travel	
Official travel, training	98.5
Other supplies, services and equipment	
Training fees, supplies and services	64.0
Total	**187.8**

61. The training programme is aimed at the continuous upgrading of the leadership, management and organizational development as well as the substantive and technical skills of Mission personnel through 32 courses, with a total of 797 participants. The primary focus of the Mission's training programme is aimed at strengthening the substantive and technical capacity of Mission staff in the fields of international criminal law, career development, management, public information, communications and information technology, engineering, finance, various aspects of international air transportation, HIV/AIDS awareness, movement control, procurement, close protection, the use of firearms and X-ray machine screening techniques, and transportation.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
United Nations police	($5 053.4)	(9.1%)

- **Management: reduced inputs and outputs**

62. The main factor contributing to the variance of $5,053,400 under this heading is the planned decrease in the deployment levels of United Nations police officers, from 1,680 in the 2006/07 financial period to 1,565 police officers in 2007/08, within the Mission's total authorized strength of the United Nations police establishment of 2,078 personnel, combined with the increase from 5 per cent to 10 per cent of the delayed deployment factor in the computation of applicable costs compared with the 2006/07 financial period.

	Variance	
Formed police units	$2 334.3	30.7%

- **Management: increased inputs and outputs**

63. The main factor contributing to the variance of $2,334,300 under this heading is the planned increase in the deployment levels of United Nations special police personnel, from 398 in the 2006/07 financial period to 513 personnel in the 2007/08

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent and $100,000.

period, within the Mission's total authorized strength of the United Nations police establishment of 2,078 personnel. A 2 per cent turnover factor has been applied to the computation of the estimated special police personnel requirements.

	Variance	
General temporary assistance	($112.3)	(15.6%)

- **Management: reduced inputs and same outputs**

64. The main factors contributing to the variance of $112,300 under this heading are the application of a higher vacancy rate to the computation of requirements for the international staff of the Conduct and Discipline Team (15 per cent in the 2007/08 period compared with 10 per cent in the 2006/07 period), as well as a shorter period of the temporary engagement of staff as replacements for Mission personnel on extended sick leave and maternity leave (3 months in the 2007/08 period compared with 12 months in the 2006/07 financial period).

	Variance	
Official travel	($106.5)	(12.1%)

- **Management: reduced inputs and outputs**

65. The main factors contributing to the variance of $106,500 under this heading are the reduced estimated requirements with respect to official travel owing to the fewer projected number of attendees at conferences, seminars and expert meetings as well as fewer inspection trips to police-contributing countries for the assessment of the suitability for deployment of police officers and special police personnel, combined with reduced requirements for training-related travel owing to the fewer number of Mission personnel to be trained in the light of the overall downsizing of the Mission.

	Variance	
Facilities and infrastructure	($2 077.6)	(18.4%)

- **Management: reduced inputs and outputs**

66. The main factor contributing to the variance of $2,077,600 under this heading is the reduction in the estimated resource requirements with respect to the acquisition of security and safety equipment, alteration and renovation services, stationery and office and field defence supplies owing to the overall downsizing of the Mission and the elimination of a provision for potential rental charges for premises made available to the Mission on a free-of-charge basis from private owners following the privatization of socially owned enterprises or from the Kosovo Trust Agency. The overall reduction in resource requirements for the budget period is offset in part by additional requirements with respect to catering services in connection with the deployment of 513 special police personnel compared with the 398 personnel budgeted for in the 2006/07 period as well as a 21 per cent increase in the price of fuel. The proposed provisions under this heading take into account efficiency gains under the maintenance and renovation of facilities (estimated at $314,200) resulting from the implementation of a preventative maintenance programme and the reduced cost of spare parts for generator maintenance (estimated

at $29,900) arising from improved preventative maintenance of generators as well as reduced requirements for commercially contracted pest control services (estimated at $17,700) attributable to the utilization by the Mission of electronic pest repellent devices.

	Variance	
Ground transportation	($388.9)	(12.6%)

- **Management: reduced inputs and outputs**

67. The main factor contributing to the variance of $388,900 under this heading is the reduction in estimated fuel consumption (2,060,200 litres for the 2007/08 financial period compared with 2,931,600 litres budgeted for in the 2006/07 period) attributable to the reduction in the Mission's vehicle fleet from 1,231 United Nations-owned vehicles budgeted for the 2006/07 period to 1,032 vehicles projected for the 2007/08 period.

	Variance	
Air transportation	$817.2	99.5%

- **External: change in market price for the charter of one helicopter**

68. The main factor contributing to the variance of $817,200 under this heading is the higher estimated guaranteed helicopter hire costs with respect to projected contractual arrangements for the hire of a medium-utility helicopter. Pending the approval of the new contract, the estimated requirements are based on a similar contract cost structure for the same type of helicopter at the United Nations Mission in the Sudan.

	Variance	
Communications	($305.7)	(7.5%)

- **Management: reduced inputs and outputs**

69. The main factor contributing to the variance of $305,700 under this heading is the reduction in resource requirements with respect to commercial communications and the acquisition of communications equipment owing to the overall downsizing of the Mission's civilian personnel establishment. The overall reduction in resource requirements for the budget period is offset in part by increased requirements for communication support services for a 12-month period compared with 6 months budgeted for in the 2006/07 period owing to the increased workload envisaged during the transition process, including the Communications and Information Technology Section capacity-building efforts with Provisional Institutions of Self-Government and the Kosovo Police Service, and requirements for the reimbursement to contributing Governments of special police personnel self-sustainment costs owing to the realignment of the deployment of United Nations special police personnel within the Mission's authorized strength of the United Nations police establishment from 398 in the 2006/07 financial period compared with 513 police personnel for the 2007/08 period. The proposed provisions under this heading take into account efficiency gains in commercial communications

resulting from the utilization of least-cost routing and improved control of the issuance of cellular and satellite phones (estimated at $171,500).

	Variance	
Information technology	($786.2)	(19.7%)

- **Management: reduced inputs and outputs**

70. The main factor contributing to the variance of $786,200 under this heading is the reduction in resource requirements with respect to the acquisition of equipment and software packages, licences, fees and rental of software as well as spare parts and supplies owing to the overall downsizing of the Mission. The overall reduction in resource requirements for the budget period is offset in part by increased requirements for information technology support services for a 12-month period compared with 6 months budgeted for the 2006/07 period owing to the increase in technical support envisaged during the transition of the Mission Wide Area Network to the Kosovo authorities and the costs of centralized data storage retrieval and maintenance support.

	Variance	
Other supplies, services and equipment	($232.0)	(15.3%)

- **Management: reduced inputs and outputs**

71. The main factor contributing to the variance of $232,000 under this heading is the reduction in resource requirements owing to the overall downsizing of the civilian personnel establishment of the Mission and the discontinuation of requirements for the outsourcing of hazardous waste collection services with effect from 1 July 2007.

IV. Actions to be taken by the General Assembly

72. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo are:**

(a) **Appropriation of the amount of $213,157,200 for the maintenance of the Mission for the 12-month period from 1 July 2007 to 30 June 2008;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $17,763,100 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 60/266 and the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly and of the Board of Auditors

A. General Assembly

(Resolution 60/266)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section II: budget presentation	
Undertake the review of staffing requirements, function and level of posts that would reflect evolving mandates, changing operational requirements, actual responsibilities and functions performed, with a view to ensuring the most cost-effective use of resources (para. 2).	The Mission's proposed 2007/08 staffing establishment reflects a reduction of 61 posts (13 international and 48 national staff) and one United Nations Volunteer as a result of the continued adaptation of its structures to further transfer competencies to local institutions of self-government in anticipation of the future international engagement in Kosovo and in preparation for the implementation of an eventual political settlement. At the same time, in order to assist in national capacity-building, the proposed staffing establishment includes 11 additional National Officers.
Include in all performance reports in respect of peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the support account, details of monthly expenditure patterns, as well as to provide, in the context of the consideration of the budget submission, to the extent possible, supplementary information on the most up-to-date financial data available on actual expenditures for the current period (para. 3).	Implemented. The Mission's performance report for the 2005/06 financial period contains information on the monthly expenditure pattern. The most up-to-date expenditure data for the current period will be provided to the Advisory Committee on Administrative and Budgetary Questions in the course of its consideration of the proposed budget of the Mission.
Make every effort to improve the timely submission of peacekeeping budgets (para. 4).	Implemented.
Section IV: high vacancy rates	
Ensure greater use of national staff in peacekeeping operations (para. 2).	The Mission's 2007/08 proposed budget reflects the establishment of 11 National Officer posts representing a 65 per cent increase compared with the 2006/07 budget period.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Consider, when formulating budget submissions, greater utilization of national staff, as appropriate, commensurate with the requirements of the Mission and its mandate (para. 3).	See above.
Section VI: integrated missions	
Ensure that the utilization of mission assets by United Nations agencies is fully justified and reimbursed and that such utilization is properly recorded and reported (para. 2).	The Mission has carefully assessed requests for the use of its assets from United Nations and non-United Nations agencies to ascertain that they are reasonable and justifiable and in the interest of the Mission. Memorandums of Understanding which detail the terms of the arrangement and method of reimbursement are then formulated. The reimbursement, which is based on actual cost plus a standard United Nations administrative charge, is monitored on a monthly basis to prevent delayed payments.

B. Advisory Committee on Administrative and Budgetary Questions

(A/60/809)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee recalls that in its review of the financial performance report for the period ended 30 June 2004, the Committee pointed out that large amounts of prior-period obligations that had been included in the performance reports as expenditures were subsequently cancelled. The Committee notes with concern an apparent lack of progress in this area since the $8 million related to prior-period obligations shown in the financial report of the Mission for the period 2004/05 is significantly higher than those reported for the two prior financial periods ($3.1 million and $4.9 million, respectively). The Committee expects that the next performance report will contain information on specific measures taken to mitigate this situation (para. 5).	In view of the Advisory Committee's concerns, the following measures were implemented: • 80 per cent of procurement activities are done within the first half of the financial period to ensure the timely delivery of goods and payment of invoices • Obligations for communications services and utilities where invoices are received after the closing of the financial period accounts are based on the Mission's actual expenditure patterns and experience • All obligations are reviewed on a monthly basis for the first three quarters of the financial period and on a weekly basis during the fourth quarter. It should also be noted that savings on, or cancellation of, prior-period obligations declined from $8.1 million in the 2004/05 performance period to $3.0 million with respect to the 2005/06 period.

Request/recommendation	*Action taken to implement request/recommendation*
The Committee recognizes that further progress has been made by the Mission in the presentation of the results-based budget framework as reflected both in the performance report of UNMIK for the period 2004/05 and the proposed budget for 2006/07. Nevertheless, it reiterates that as the Mission continues to evolve, the proposed budget should explain both the rationale for downsizing as well as the linkage to proposals for reduced staffing and financial resources (see A/59/736/Add.1, para. 12) (para. 13).	The recommendation is addressed in the proposed budget for 2007/08.

C. Board of Auditors

(A/60/5, vol. II, chap. II)

Request/recommendation	*Action taken to implement request/recommendation*
Despite the Administration's efforts and as previously reported, the Board again noted long-outstanding accounts receivable at active missions (MINURSO, UNAMSIL, UNDOF, UNFICYP, UNMEE, UNMIK, UNMIL, UNMISET and UNOMIG) and accounts payable (UNAMSIL, UNIFIL, UNMIK and UNMISET) (para. 46). The Board reiterates its recommendation that the Administration ensure that missions improve the management of long-outstanding accounts receivable and review their systems to ensure the accurate ageing of accounts receivable (para. 48).	The Mission will continue to exert maximum effort in persistently pursuing timely payments to UNMIK by all concerned personnel, missions, United Nations agencies and other organizations. Accounts receivable are reviewed twice every month, and follow-up actions are undertaken through persistent telephone calls and other correspondence.
The Board reviewed the level of procurement training provided during 2004/05 and made the following observation. 11 of the 15 staff members of the UNMIK procurement unit had had no procurement training between 2002 and August 2005, although needs had been identified (para. 117 (c)).	In the 2005/06 budget period, three procurement personnel attended the Advanced Procurement Course training, and a total of 12 procurement personnel will undertake two training courses (Contract and Supplier Relations and Advanced Procurement training) in the 2006/07 budget period while four procurement personnel will attend a training course during the 2007/08 period.
The Board reiterates its recommendation that the Administration formally identifies the training needs of procurement officers at all peacekeeping missions and communicate those needs to Headquarters (para. 118).	

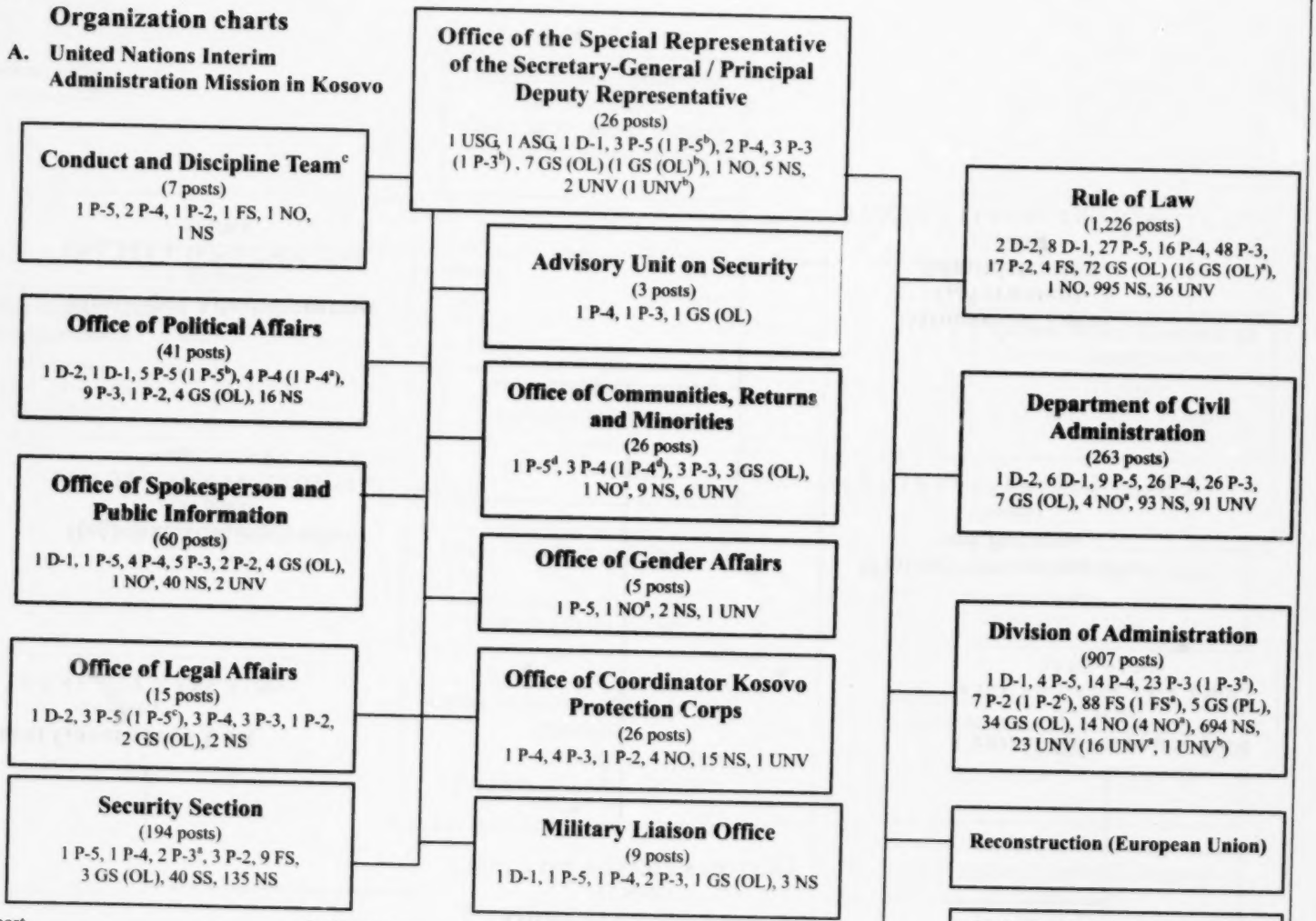
Request/recommendation	*Action taken to implement request/recommendation*
Owing in part to the delay in implementing and monitoring CarLog, the Board noted deficiencies in the controls for prevention of the abuse of United Nations vehicles at the following missions: MINUSTAH, UNFICYP, UNMIK, UNMEE, UNMISET and UNOCI. These deficiencies included trip tickets not completed and certified; employees not always indicating private and official trips; and missions not always complying with directives issued by Headquarters (para. 219).	Implemented. Controls have been put in place with respect to the Mission's CarLog system to ensure that Movement of Personnel Forms are accurately completed in order to identify liberty trips.
The Board recommends that the Department and the administrative heads of missions enforce the proper functioning of controls at all missions for prevention of the use of United Nations vehicles for private purposes (para. 220).	
At UNMIK, the value of expendable equipment, which included transport spare parts, was three times higher ($3.2 million) than the target set by the Department of $1.1 million. Approximately one third of its equipment was held for emergency purposes (para. 251).	Implemented.
The Department of Peacekeeping Operations agreed with the Board's recommendation that it determine optimal levels for spare parts stockholding by assessing consumption levels, delivery lead times, and transaction costs, emergency stock and anticipated events (para. 254).	
At UNMEE and UNMIK, a further 2 and 16 cases (fraud or presumptive fraud), respectively were not reported by the missions to Headquarters (para. 404).	A status table for all cases of theft, fraud or presumptive fraud has been created and maintained by the UNMIK Security Section. A total of 15 cases of theft, fraud or presumptive fraud were reported and investigated during the 2004/05 period, and 15 cases were reported and investigated in the 2005/06 period.
The Board recommends that the Administration ensure the accuracy and consistency of information reported on cases of fraud or presumptive fraud. The Board further recommends that the Administration confirm to the Board of Auditors the final list of fraud and presumptive fraud cases (para. 405).	

Request/recommendation	*Action taken to implement request/recommendation*
In its resolution 59/296, the General Assembly decided that the ratio of desktop printers to desktop computers in peacekeeping missions should not exceed 1:4. However, the ratio was found to be higher at MINUSTAH, UNLB, UNMIK, UNMIL, UNIFIL and UNDOF (para. 420). The Board recommends that the Administration perform an evaluation of the printer requirements across all missions and ensure that new printers are not procured before the ratio has been reduced to a more acceptable level (para. 421).	The Mission introduced a programme aimed at drastically reducing the printer ratio in the Mission. To date, over 1,000 printers have been taken offline.

Annex

Organization charts

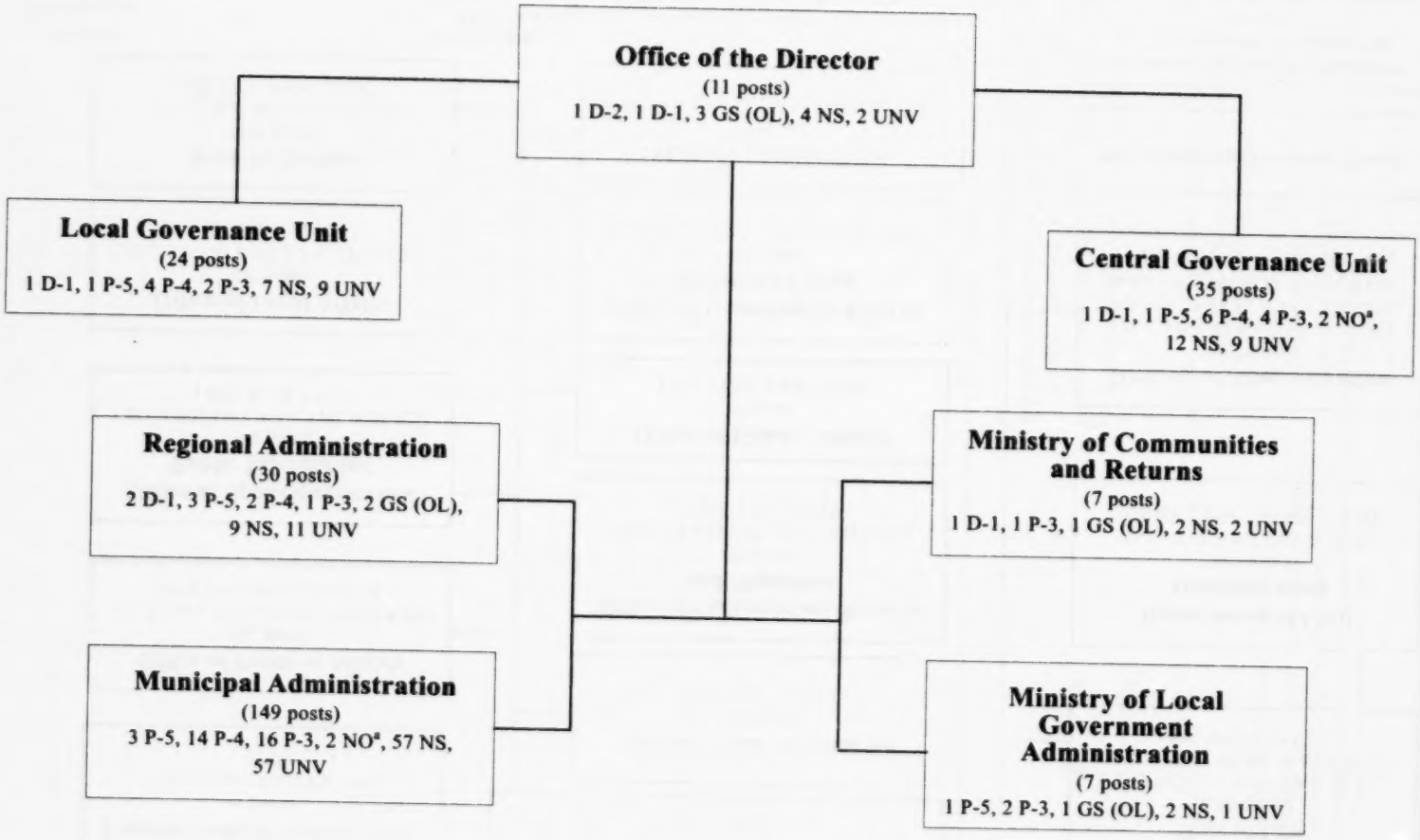
A. United Nations Interim Administration Mission in Kosovo


Office of the Special Representative of the Secretary-General / Principal Deputy Representative
(26 posts)
1 USG, 1 ASG, 1 D-1, 3 P-5 (1 P-5[b]), 2 P-4, 3 P-3 (1 P-3[b]), 7 GS (OL) (1 GS (OL)[b]), 1 NO, 5 NS, 2 UNV (1 UNV[b])
Conduct and Discipline Team[c]
(7 posts)
1 P-5, 2 P-4, 1 P-2, 1 FS, 1 NO, 1 NS
Office of Political Affairs
(41 posts)
1 D-2, 1 D-1, 5 P-5 (1 P-5[b]), 4 P-4 (1 P-4[a]), 9 P-3, 1 P-2, 4 GS (OL), 16 NS
Office of Spokesperson and Public Information
(60 posts)
1 D-1, 1 P-5, 4 P-4, 5 P-3, 2 P-2, 4 GS (OL), 1 NO[a], 40 NS, 2 UNV
Office of Legal Affairs
(15 posts)
1 D-2, 3 P-5 (1 P-5[c]), 3 P-4, 3 P-3, 1 P-2, 2 GS (OL), 2 NS
Security Section
(194 posts)
1 P-5, 1 P-4, 2 P-3[a], 3 P-2, 9 FS, 3 GS (OL), 40 SS, 135 NS
Advisory Unit on Security
(3 posts)
1 P-4, 1 P-3, 1 GS (OL)
Office of Communities, Returns and Minorities
(26 posts)
1 P-5[d], 3 P-4 (1 P-4[d]), 3 P-3, 3 GS (OL), 1 NO[a], 9 NS, 6 UNV
Office of Gender Affairs
(5 posts)
1 P-5, 1 NO[a], 2 NS, 1 UNV
Office of Coordinator Kosovo Protection Corps
(26 posts)
1 P-4, 4 P-3, 1 P-2, 4 NO, 15 NS, 1 UNV
Military Liaison Office
(9 posts)
1 D-1, 1 P-5, 1 P-4, 2 P-3, 1 GS (OL), 3 NS
Rule of Law
(1,226 posts)
2 D-2, 8 D-1, 27 P-5, 16 P-4, 48 P-3, 17 P-2, 4 FS, 72 GS (OL) (16 GS (OL)[a]), 1 NO, 995 NS, 36 UNV
Department of Civil Administration
(263 posts)
1 D-2, 6 D-1, 9 P-5, 26 P-4, 26 P-3, 7 GS (OL), 4 NO[a], 93 NS, 91 UNV
Division of Administration
(907 posts)
1 D-1, 4 P-5, 14 P-4, 23 P-3 (1 P-3[a]), 7 P-2 (1 P-2[c]), 88 FS (1 FS[a]), 5 GS (PL), 34 GS (OL), 14 NO (4 NO[a]), 694 NS, 23 UNV (16 UNV[a], 1 UNV[b])
Reconstruction (European Union)
Institution Building (Organization for Security and Cooperation in Europe)

[a] New post.
[b] Redeployed.
[c] Reclassified.
[d] Downgraded.
[e] Provided under general temporary assistance.

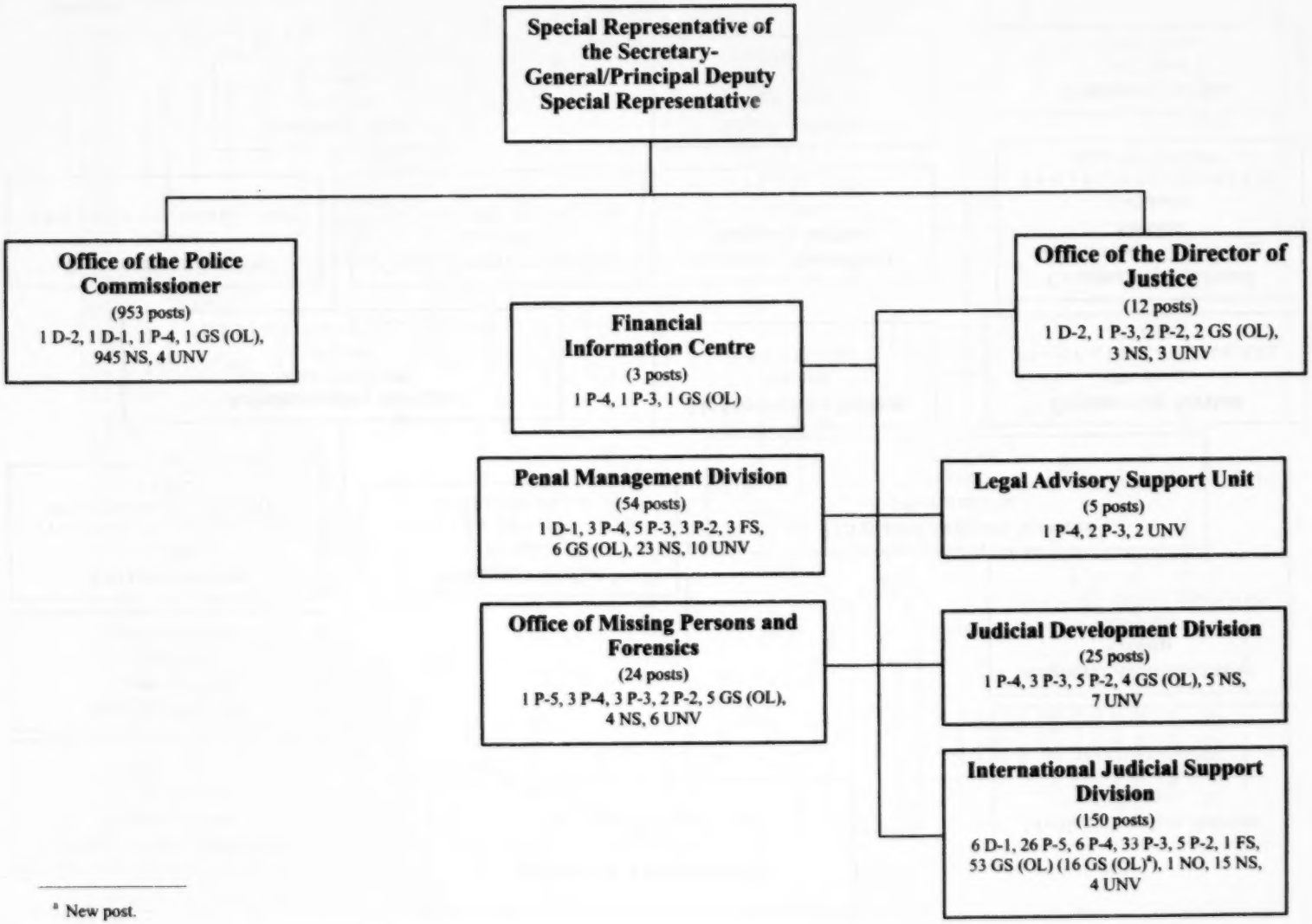
* *Abbreviations*:
USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); NO, National Officer; NS, national staff; UNV, United Nations Volunteers; SS, Security Service.

B. Department of Civil Administration


Office of the Director
(11 posts)
1 D-2, 1 D-1, 3 GS (OL), 4 NS, 2 UNV
Local Governance Unit
(24 posts)
1 D-1, 1 P-5, 4 P-4, 2 P-3, 7 NS, 9 UNV
Central Governance Unit
(35 posts)
1 D-1, 1 P-5, 6 P-4, 4 P-3, 2 NO[a],
12 NS, 9 UNV
Regional Administration
(30 posts)
2 D-1, 3 P-5, 2 P-4, 1 P-3, 2 GS (OL),
9 NS, 11 UNV
Ministry of Communities and Returns
(7 posts)
1 D-1, 1 P-3, 1 GS (OL), 2 NS, 2 UNV
Municipal Administration
(149 posts)
3 P-5, 14 P-4, 16 P-3, 2 NO[a], 57 NS,
57 UNV
Ministry of Local Government Administration
(7 posts)
1 P-5, 2 P-3, 1 GS (OL), 2 NS, 1 UNV

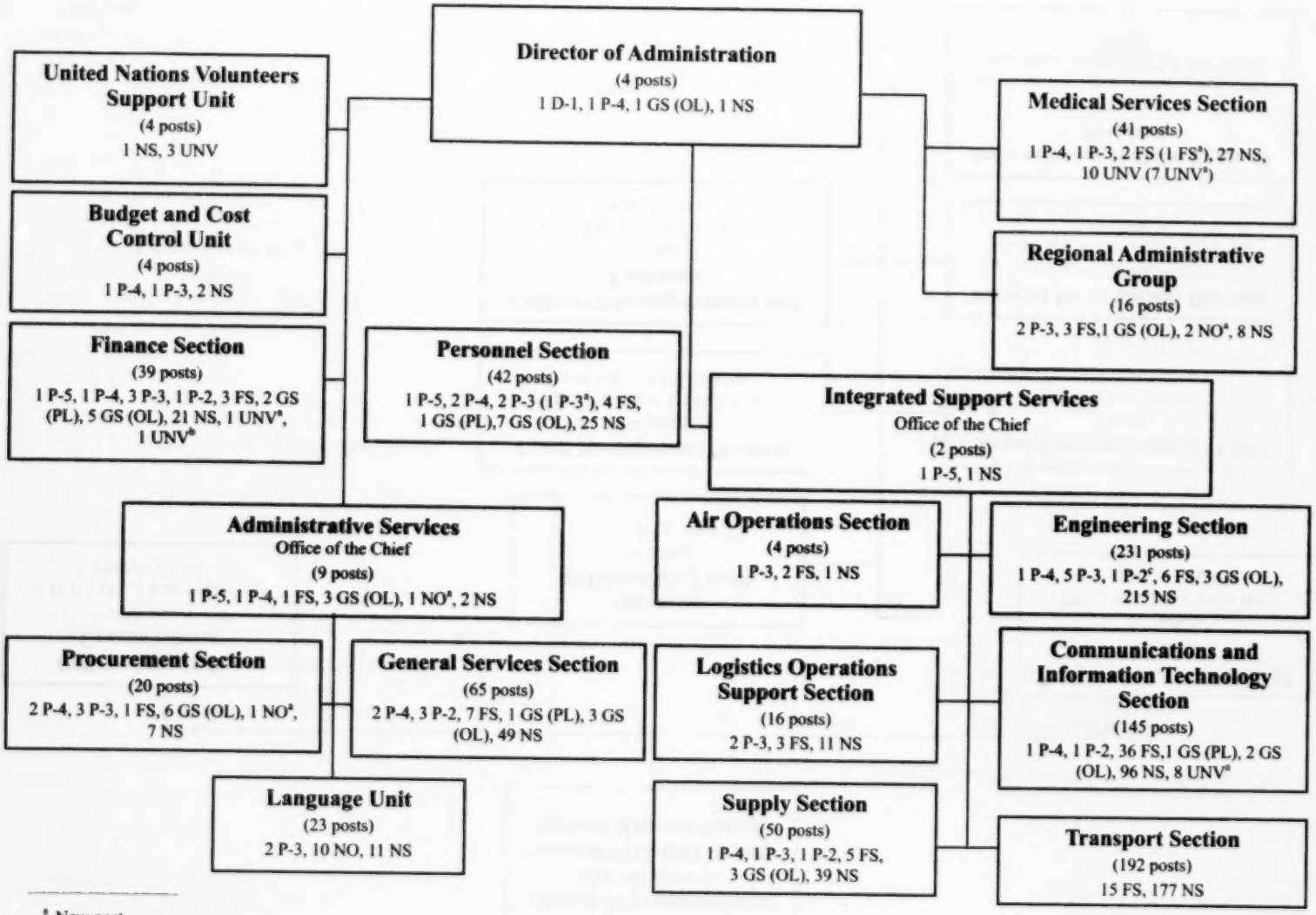
[a] New post.

C. Rule of Law


Special Representative of the Secretary-General/Principal Deputy Special Representative
Office of the Police Commissioner
(953 posts)
1 D-2, 1 D-1, 1 P-4, 1 GS (OL), 945 NS, 4 UNV
Financial Information Centre
(3 posts)
1 P-4, 1 P-3, 1 GS (OL)
Penal Management Division
(54 posts)
1 D-1, 3 P-4, 5 P-3, 3 P-2, 3 FS, 6 GS (OL), 23 NS, 10 UNV
Office of Missing Persons and Forensics
(24 posts)
1 P-5, 3 P-4, 3 P-3, 2 P-2, 5 GS (OL), 4 NS, 6 UNV
Office of the Director of Justice
(12 posts)
1 D-2, 1 P-3, 2 P-2, 2 GS (OL), 3 NS, 3 UNV
Legal Advisory Support Unit
(5 posts)
1 P-4, 2 P-3, 2 UNV
Judicial Development Division
(25 posts)
1 P-4, 3 P-3, 5 P-2, 4 GS (OL), 5 NS, 7 UNV
International Judicial Support Division
(150 posts)
6 D-1, 26 P-5, 6 P-4, 33 P-3, 5 P-2, 1 FS, 53 GS (OL) (16 GS (OL)[a]), 1 NO, 15 NS, 4 UNV

[a] New post.

D. Division of Administration


Director of Administration
(4 posts)
1 D-1, 1 P-4, 1 GS (OL), 1 NS
United Nations Volunteers Support Unit
(4 posts)
1 NS, 3 UNV
Budget and Cost Control Unit
(4 posts)
1 P-4, 1 P-3, 2 NS
Finance Section
(39 posts)
1 P-5, 1 P-4, 3 P-3, 1 P-2, 3 FS, 2 GS (PL), 5 GS (OL), 21 NS, 1 UNV[a], 1 UNV[b]
Personnel Section
(42 posts)
1 P-5, 2 P-4, 2 P-3 (1 P-3[a]), 4 FS, 1 GS (PL),7 GS (OL), 25 NS
Medical Services Section
(41 posts)
1 P-4, 1 P-3, 2 FS (1 FS[a]), 27 NS, 10 UNV (7 UNV[a])
Regional Administrative Group
(16 posts)
2 P-3, 3 FS,1 GS (OL), 2 NO[a], 8 NS
Integrated Support Services
Office of the Chief
(2 posts)
1 P-5, 1 NS
Administrative Services
Office of the Chief
(9 posts)
1 P-5, 1 P-4, 1 FS, 3 GS (OL), 1 NO[a], 2 NS
Air Operations Section
(4 posts)
1 P-3, 2 FS, 1 NS
Engineering Section
(231 posts)
1 P-4, 5 P-3, 1 P-2[c], 6 FS, 3 GS (OL), 215 NS
Procurement Section
(20 posts)
2 P-4, 3 P-3, 1 FS, 6 GS (OL), 1 NO[a], 7 NS
General Services Section
(65 posts)
2 P-4, 3 P-2, 7 FS, 1 GS (PL), 3 GS (OL), 49 NS
Logistics Operations Support Section
(16 posts)
2 P-3, 3 FS, 11 NS
Communications and Information Technology Section
(145 posts)
1 P-4, 1 P-2, 36 FS,1 GS (PL), 2 GS (OL), 96 NS, 8 UNV[a]
Language Unit
(23 posts)
2 P-3, 10 NO, 11 NS
Supply Section
(50 posts)
1 P-4, 1 P-3, 1 P-2, 5 FS, 3 GS (OL), 39 NS
Transport Section
(192 posts)
15 FS, 177 NS

[a] New post.
[b] Redeployed.
[c] Reclassified.

Map No. 4133 Rev. 27 UNITED NATIONS
March 2007

Department of Peacekeeping Operations
Cartographic Section